



**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**RECORD OF DECISIONS OF THE EXECUTIVE**

**DECISION MADE BY: Cabinet    DATE DECISION MADE: 11<sup>th</sup> February 2016**

***Agenda Item 2***

**SUBJECT:**  
The Council's 2016/2017 Revenue Budget

**Cabinet Members Present  
County Borough Councillors:**

A.Morgan (Chairman), A.Crimmings, M Forey, E. Hanagan,  
K. Montague, J. Rosser & M Webber.

**Apologies for Absence  
County Borough Councillors:**

R.Bevan & G Hopkins

**1. DECISION MADE:**

**Agreed –**

- To note the procedures relating to the revenue budget construction, the budget consultation process, and reporting to Council, which are laid down in the “Budget and Policy Framework”, contained within the Council’s Constitution.
- To adopt the draft 2016/2017 revenue budget strategy, detailed in the discussion paper (which was attached as Appendix A of the report), as the basis of the revenue budget strategy for the financial year ending the 31<sup>st</sup> March 2017, that it would wish to recommend to Council, having given consideration to the results of the general budget consultation exercise and feedback from pre-scrutiny by the Finance and Performance Scrutiny Committee.
- That the strategy be amended to reflect the updated provisional settlement as announced on the 10<sup>th</sup> February 2016, with the additional £0.006M of additional funding being offset by a reduction in the use of transition<sup>f</sup>unding.
- To adopt the draft timetable for setting the 2016/2017 revenue budget, as outlined in appendix 2 of the report.
- That the Council continues to support the medium term financial strategy aimed at maximising ongoing efficiency in service delivery, targeted service changes and other changes that maintain the financial integrity of the Council whilst still aiming as much as possible to protect jobs and key services.
- To request the Group Director, Corporate & Frontline Services to update the draft 2016/17 budget strategy to reflect the financial implications of any budget related decisions made by the Cabinet prior to Council on the 24<sup>th</sup> February 2016. As part of this update, any savings achievable in 2016/17 should be used to reduce the level of Transitional Funding (i.e. use of the Medium Term Financial Planning and Service Transformation Reserve) needed to deliver a balanced budget for that year.
- To note that the final settlement will not be announced until the 2<sup>nd</sup> March 2016, that is, after the Council’s budget has been set on the basis of the Provisional Settlement. Accordingly, any changes to Welsh Government funding levels in the Final Settlement will be dealt with by means of adjustment to the level of the use of Transitional Funding (details of which will be included in the Council Tax Resolution to be considered by Council on the 10<sup>th</sup> March 2016.)

**2. REASON FOR THE DECISION BEING MADE:**

- The need to provide Cabinet Members with information in respect of the 2016/17 provisional local government settlement, the outcomes of the general budget consultation exercise and feedback from the pre-scrutiny activity undertaken, to assist them with their deliberations, prior to constructing the revenue budget strategy for the financial year ending 31<sup>st</sup> March, 2017, which it will recommend to Council for approval.

**3. CONSULTATION UNDERTAKEN PRIOR TO DECISION BEING MADE:**

- As outlined within Appendices B (i – iii) and C, consultation was undertaken through a general consultation process (scrutiny and School Budget Forum) and the views of the Finance & Performance Scrutiny Committee as part of pre-scrutinising the options set out for Cabinet.

**4. PERSONAL INTERESTS DECLARED:**

- None

**5. DISPENSATION TO SPEAK (AS GRANTED BY STANDARDS COMMITTEE):**

- N/A

**6. (a) IS THE DECISION URGENT AND NOT TO BE THE SUBJECT OF ANY CALL-IN BY THE OVERVIEW AND SCRUTINY COMMITTEE:**

YES      NO ✓

**Note:** This decision will not come into force and may not be implemented until the expiry of 5 clear working days after its publication i.e. **19<sup>th</sup> February, 2016** to enable it to be the subject to the Call-In Procedure in Rule 17.1 of the Overview and Scrutiny Procedure Rules.

**6. (b) IF YES, REASONS WHY IN THE OPINION OF THE DECISION-MAKER THE DECISION IS URGENT:**

N/A

**6. (c) SIGNATURE OF MAYOR OR DEPUTY MAYOR OR HEAD OF PAID SERVICE CONFIRMING AGREEMENT THAT THE PROPOSED DECISION IS REASONABLE IN ALL THE CIRCUMSTANCES FOR IT BEING TREATED AS A MATTER OF URGENCY, IN ACCORDANCE WITH THE OVERVIEW AND SCRUTINY PROCEDURE RULE 17.2:**

N/A

.....  
(Mayor)

.....  
(Dated)

A handwritten signature in black ink, appearing to be 'A. S. H.' with a large, stylized flourish on the left side.

.....  
**(Proper Officer)**

**11.02.16**  
**(Dated)**