



**REPORT of
INTERIM SECTION 151 OFFICER**

**to
STRATEGY AND RESOURCES COMMITTEE
5 DECEMBER 2019**

2020 / 21 REVENUE BUDGET GROWTH AND SAVINGS

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to consider the Revenue Growth and Savings proposals bids that have been put forward by officers, prior to the approval of the 2020 / 21 budget and updated Medium Term Financial Strategy in January 2020.

2. RECOMMENDATIONS

To the Council:

- (i) that the contents of the report be noted;
- (ii) that Members consider the proposals set out in **APPENDIX A** for growth items;
- (iii) that Members consider the proposals set out in **APPENDIX B** for savings and Income generation;
- (iv) that Members consider the proposals set out in **APPENDIX C** for projects to be funded from the Repairs and Renewals reserve.

3. SUMMARY OF KEY ISSUES

- 3.1 For 2020 / 21, the Council is building a zero-based budget, based on existing service demand and legislation requirements, this will identify potential savings and build them into the core budget. In line with previous Council approval, there should be no additional budget growth unless statutory / service.
- 3.2 Budget growth proposals relevant to this committee are set out in detail within **APPENDIX A**
- 3.3 Savings and Income Generation proposals relevant to this committee are set out in detail within **APPENDIX B**.
- 3.4 Repairs and Renewals projects relevant to this committee are set out in **APPENDIX C**.

4. CONCLUSION

- 4.1 It is essential for Members to consider the proposals set out in this paper in order to allow sufficient time for this to be built into the 2020 / 21 budget setting process.

5. IMPACT ON STRATEGIC THEMES

- 5.1 The Strategic and Financial Planning process is designed to ensure the Council delivers its organisational focus on Performance and value.
- 5.2 Each of the revenue proposals is also linked to the strategic themes.

6. IMPLICATIONS

- (i) **Impact on Customers** – Consultations will be undertaken to listen to the views of customers and the community with the aim of responding to their needs where possible.
- (ii) **Impact on Equalities** – None.
- (iii) **Impact on Risk** – The implementation of the budget setting process is designed to minimise the risk of not having a robust Medium Term Financial Strategy.
- (iv) **Impact on resources (financial)** – As outlined in this report.
- (v) **Impact on Resources (human)** – As well as financial factors, availability of staff has been considered for each of the projects and this has been included.
- (vi) **Impact on the Environment** – None.

Background Papers: None.

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