

**Executive Board**  
**22<sup>nd</sup> February 2021**

**Revenue Budget Strategy**  
**2021/22 to 2023/24**

**Recommendations / key decisions required:**

That the Board considers and recommends to County Council:

- a. The Budget Strategy for 2021/22;
- b. The Band D council Tax for 2021/22;
- c. The allocation of the £958k recurrent funding available balance taking into account the range of responses received during the consultation process and any further pressures identified;
- d. The Medium Term Financial Plan which will form the basis for future years financial planning, and
- e. Delegate to the Director of Corporate Services, in consultation with the Chief Executive, Leader and Executive Board Member for Resources, to make any amendments necessary as a consequence of the WG final settlement due on 2<sup>nd</sup> March.

**Reasons:**

To enable the Authority to set its Revenue Budget for the Council Fund and resultant Council Tax for 2021/22.

Relevant scrutiny committee to be consulted: YES

Exec Board Decision Required                      YES

Council Decision Required                      YES

**EXECUTIVE BOARD MEMBER PORTFOLIO HOLDER:- Cllr. David Jenkins**

Directorate:  
Corporate Services

Chris Moore

Designations:

Director of Corporate Services

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**EXECUTIVE SUMMARY**  
**Executive Board**  
**22<sup>nd</sup> February 2021**

**Revenue Budget Strategy 2021/22 to 2023/24**

This report brings together the latest proposals for the Revenue Budget 2021/22 with indicative figures for the 2022/23 and 2023/24 financial years.

It summarises the latest budgetary position giving an update on the budget validation, spending pressures, the Welsh Government final settlement and the responses from the budget consultation.

Members are required to consider the proposals within this report and make recommendations on the budget to County Council, in accordance with Council Policy.

Documents Attached:

- Report of the Director of Corporate Services
- Table 1 – Council Fund Summary
- Appendix A – Consultation Report
- Appendix B – Budget reduction proposals
- Appendix C – Budget pressures

**DETAILED REPORT ATTACHED?**

**YES**

# IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: **Chris Moore**

**Director of Corporate Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

### 1. Policy and Crime & Disorder

The budget has been prepared having regard for the Council's Corporate Strategy, and the Well-being of Future Generations (Wales) Act 2015. Equalities Impact Assessments have been undertaken on the budget proposals in order to consider and assess the potential impact with respect to protected characteristic groups. All budget proposals considered to have an impact on front line services have undergone a period of public consultation. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures.

### 3. Finance

#### Council Fund

Final financial implications will be dependent upon the budget recommended by Executive Board to County Council, however the implications on the latest proposals are as follows:

- Proposed Net County Council Budget of £387.190m
- Proposed Council Tax increase of 4.48% for 2021/22 - Band D tax of £1,375.48

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Chris Moore

Director of Corporate Services

**1. Scrutiny Committee – Not applicable**

**2. Local Member(s) – Not applicable**

**3. Community / Town Council – Not applicable**

**4. Relevant Partners –** Consultation with relevant partners undertaken and results contained within the report.

**5. Staff Side Representatives and other Organisations –** Consultation undertaken and results contained within the report.

**EXECUTIVE BOARD PORTFOLIO  
HOLDER(S) AWARE / CONSULTED?**

YES

(Include any observations here)

### Section 100D Local Government Act, 1972 – Access to Information

**List of Background Papers used in the preparation of this report:**

**THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
2021/22 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
2020/21 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen.