

COUNTY COUNCIL
3rd March 2021

Revenue Budget Strategy
2021/22 to 2023/24

EXECUTIVE BOARD RECOMMENDATIONS:

THAT THE COUNTY COUNCIL APPROVE:

- 1.1. The Budget Strategy for 2021/22 (attached) subject to the following amendments:

2021/22	
1.1.1	The removal of the gulley cleansing saving proposal of £70k
1.1.2	The removal of the road sweeping saving proposal of £93k
The operational efficiencies for these proposals will however still be implemented, leading to an overall increase in capacity in recognition of concerns over the impact of adverse weather events	
1.1.3	The reduction of the highways road surfacing saving proposal from £300k down to £100k
1.1.4	Funding of £75k to be provided to support wider rollout of the TrueCall service to vulnerable residents to prevent telephone fraudsters
1.1.5	Funding of £50k to provide a new challenge advisor role to provide additional governance and finance support

- 1.2 That the Band D Council Tax for 2021/22 be set at £1,368.55 [an increase of 3.95% for 2021/22];
- 1.3 That of the £958k recurrent funding available, £488k be used in full to support the proposed amendments in 1.1, with the remaining £470k applied to reducing the increase in Council Tax in 1.2 above;
- 1.4 The Medium Term Financial Plan be approved as the basis for future years planning.

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
COUNTY COUNCIL
3rd March 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.

The Final Settlement published by Welsh Government on the 2nd March matched the Provisional Settlement previously received, consequently the Director of Corporate Services has not made any changes to the report presented to Executive Board on the 22nd February. It should be noted however, that the motion for the Senedd to approve the Local Government Finance Report for 2021/22 is scheduled for debate on 9th March 2021, so will not be approved until that date.

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
YES	NONE	YES	NONE	NONE	NONE	NONE

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 £386.675m
- Proposed Council Tax increase of 3.95% for 2021/22 - Band D tax of £1,368.55

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
2020/21 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
2021/22 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen.
WG Provisional & Final Settlement		Corporate Services Department, County Hall, Carmarthen.