

# CABINET

17<sup>TH</sup> JANUARY 2022

## REVENUE BUDGET STRATEGY 2022/23 TO 2024/25

### Recommendations / key decisions required:

1. That Cabinet:

- 1.1 Note the contents of the report and approve the three year Budget Strategy as a basis for consultation. Specifically seeking comments from consultees on the efficiency proposals in Appendix A.
- 1.2 Note the unallocated sum of £757k in the current strategy, which will be given further consideration at the completion of the consultation as noted in paragraph 4.4 of the report
- 1.3 Approve the proposal to allocate £500k from forecast current year underspends to accelerate our Decarbonisation plans in the forthcoming year.

### Reasons:

To provide the Cabinet with an overview of the budget issues and outlook for the forthcoming years

Relevant scrutiny committee to be consulted: YES

### All scrutiny committees

Cabinet Decision Required YES

Council Decision Required NO

### CABINET MEMBER PORTFOLIO HOLDER:-

Cllr. David Jenkins – Cabinet Member for Resources

Directorate: Corporate Services

Name of Head of Service:  
Randal Hemingway

Report Author:  
Randal Hemingway

Designations:

Head of Financial Services

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**EXECUTIVE SUMMARY  
CABINET  
17<sup>TH</sup> JANUARY 2022**

**REVENUE BUDGET STRATEGY 2022/23 TO 2024/25**

The report provides members with an overview of the Revenue Budget for 2022/23 and the following two financial years.

It details the budget process, the current Welsh Government (WG) provisional settlement, the Final settlement timetable and identifies the validation and budget pressures that need to be considered by members in setting next year's revenue budget.

The report will also form the basis of the budget consultation process that will be undertaken during the period January to February.

**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: **Randal Hemingway** **Head of Financial 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, Crime & Disorder and Equalities

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. The Equalities Impact Assessments will be further developed following consideration of possible mitigation measures.

## 3.Finance

The report provides an initial view of the Budget Strategy for 2022/2023, together with indicative figures for the 2023/24 and 2024/25 financial years. The impact on departmental spending will be dependent upon the final settlements from Welsh Government, and the resultant final Budget adopted by County Council.

# CONSULTATIONS

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

Signed: **C. Moore** **Director of Corporate Services**

## 1. Scrutiny Committee

Consultation with all Scrutiny committees will be undertaken and results will be reported during the budget process

## 2. Local Member(s)

Not Applicable

## 3. Community / Town Council

Consultation with the Town & Community Council Forum will be undertaken and results will be reported during the budget process

## 4. Relevant Partners

Consultation with relevant partners will be undertaken and results will be reported during the budget process

## 5. Staff Side Representatives and other Organisations

Consultation with Trades Unions and other organisations will be undertaken and results will be reported during the budget process

**CABINET MEMBER PORTFOLIO  
HOLDER(S) AWARE/CONSULTED**

YES

## Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
<b>2021/2022 3 year Revenue Budget</b>		<b>Corporate Services Department, County Hall, Carmarthen</b>
<b>WG Provisional</b>		<b>Corporate Services Department, County Hall, Carmarthen</b>