

EDUCATION AND CHILDREN SCRUTINY COMMITTEE
28TH JANUARY 2022

REVENUE BUDGET STRATEGY CONSULTATION 2022/23 to 2024/25

Appendix A – Corporate Budget Strategy 2022/23 to 2024/25
Appendix A(i) – Efficiency summary for the Education and Children Department
Appendix A(ii) – Growth Pressures summary for the Education and Children Department
Appendix B – Budget monitoring report for the Education and Children Department
Appendix C – Charging Digest for the Education and Children Department

To consider and comment on the following issues:

- Members consider and comment on the budget strategy proposals
- Members consider and comment on the proposals for delivery of efficiency savings for their service area identified in Appendix A(i)
- Members are also invited to bring forward any other proposals for efficiency savings
- Members examine the Departmental Budgets
- Members endorse the Charging Digests

Reasons:

- The Cabinet at its meeting on 17th January 2022 will have considered the attached Revenue Budget Strategy 2022/23 to 2024/25 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the meeting in relation to any changes or specific proposals made by the Cabinet if appropriate.

To be referred to the Cabinet for decision: NO

Cabinet Member Portfolio Holders:

- Cllr. David Jenkins (Resources)
- Cllr. Glynog Davies (Education & Children)

Directorate: Corporate Services Name of Director: Chris Moore Report Author: Randal Hemingway	Designation: Head of Financial Services	Tel No. / E-Mail Address: 01267 224886 Rhemingway@carmarthenshire.gov.uk
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EXECUTIVE SUMMARY

EDUCATION AND CHILDREN SCRUTINY COMMITTEE 28TH JANUARY 2022

REVENUE BUDGET STRATEGY CONSULTATION 2022/23 TO 2024/25

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2022/23 to 2024/25 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:-

Appendix A

- The attached report is a copy of the Revenue Budget Strategy 2022/23 to 2024/25 that has been presented to the Cabinet. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

Appendix B

Current budget extracts for Education and Children Department.

Appendix C

Charging Digest for the Education and Children Department. The charges for 2022/23 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

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 is being prepared having regard to the Improvement Plan.

3. Finance

The report provides an initial view of the Budget Strategy for 2022/23, together with indicative figures for the 2023/24 and 2024/25 financial years. The impact on departmental spending will be dependent upon the final settlement 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: Chris Moore Director of Corporate Services

1. Local Member(s) – N/A

2. Community / Town Council – N/A

3. Relevant Partners – Consultation with relevant partners will be undertaken and results will be reported during the budget process.

4. Staff Side Representatives and other Organisations – Consultation with other organisations will be undertaken and results will be reported during the budget process.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?

YES

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
2022/23 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen