

# POLICY & RESOURCES SCRUTINY COMMITTEE

## 2<sup>nd</sup> FEBRUARY 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 Chief Executive and Corporate Services departments

Appendix A(ii) – Growth Pressures summary for the Chief Executive and Corporate Services departments

Appendix B – Budget monitoring report for the Chief Executive and Corporate Services departments

Appendix C – Charging Digest for the Chief Executive and Corporate Services departments

### 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 17<sup>th</sup> 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. Emlyn Dole (Leader)
- Cllr. David Jenkins (Resources)
- Cllr. Ann Davies (Communities and Rural Affairs)

<b>Directorate:</b> Corporate Services <b>Name of Director:</b> Chris Moore <b>Report Author:</b> Randal Hemingway	<b>Designation:</b> Head of Financial Services	<b>Tel No. / E-Mail Address:</b>  01267 224886 <a href="mailto:Rhemingway@carmarthenshire.gov.uk">Rhemingway@carmarthenshire.gov.uk</a>
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**EXECUTIVE SUMMARY  
POLICY & RESOURCES SCRUTINY COMMITTEE  
2<sup>nd</sup> FEBRUARY 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 the Chief Executive and Corporate Services departments.

**Appendix C**

Charging Digest for the Chief Executive and Corporate Services departments. 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
<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 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

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