

**CABINET**  
**20<sup>th</sup> FEBRUARY 2023**

**REVENUE BUDGET STRATEGY 2023/24 TO 2025/26**

**Recommendations / key decisions required:**

1. That Cabinet considers and recommends to County Council:
  - a) The Budget Strategy for 2023/24, which includes the amendments at paragraph 4.1.4;
  - b) The Band D Council Tax for 2023/24 of £1,490.97 (an increase of 6.8%);
  - c) The removal of specific savings proposals as identified in paragraph 3.2.5;
  - d) The restriction of income uplifts to school meals and car parks as identified in paragraph 3.2.5
  - e) The discretionary allocation of pressures funding to highways and town centres as identified in paragraph 3.2.5; and
  - f) The Medium Term Financial Plan which will form the basis of future years planning.
2. That Cabinet/County Council delegates to the Director of Corporate Services, in consultation with the Chief Executive, Leader and Cabinet Member for Resources, to make any amendments necessary as a consequence of the WG settlement due on 1<sup>st</sup> March 2023.

**Reasons:**

To enable the Authority to set its Revenue Budget for the Council Fund and resultant Council Tax for 2023/24.

Cabinet Decision Required	YES
Council Decision Required	YES

**CABINET MEMBER PORTFOLIO HOLDER:**

Cllr. Alun Lenny – Cabinet Member for Resources

Directorate: Corporate Services	Designations:	Tel: (01267) 224120
Name of Head of Service: Randal Hemingway	Head of Financial Services	Email addresses:
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**EXECUTIVE SUMMARY  
CABINET  
20<sup>th</sup> FEBRUARY 2023**

**REVENUE BUDGET STRATEGY 2023/24 TO 2025/26**

This report brings together the latest proposals for the Revenue Budget 2023/24 with indicative figures for the 2024/25 and 2025/26 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: 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 implications on the latest proposals as set out in the report are as follows:

- Proposed Net County Council Budget of £450.333m
- Proposed Council Tax increase of 6.80% for 2023/24 – Band D of £1,490.97

## 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

<b>1. Scrutiny Committee request for pre-determination</b>	YES/NO/N/A – Delete as appropriate
<b>If yes include the following information: -</b>	
<b>Scrutiny Committee</b>	
<b>Date the report was considered:</b>	
<b>Scrutiny Committee Outcome/Recommendations:</b> Consultation with all Scrutiny committees undertaken.	
<b>2. Local Member(s)</b> Not Applicable	
<b>3. Community / Town Council</b> Consultation with the Town & Community Council Forum undertaken	
<b>4. Relevant Partners</b> Consultation with relevant partners will be undertaken	
<b>5. Staff Side Representatives and other Organisations</b> Consultation with Representatives undertaken.	
<b>CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED</b> YES	<b>Include any observations here</b>

### 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
2022/23 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
2021/22 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen