

COUNTY COUNCIL

1st MARCH 2023

REVENUE BUDGET STRATEGY 2023/24 TO 2025/26

Recommendations / key decisions required:

1. That the Council approve:

- 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 be set at £1,490.97 (an increase of 6.8%);
- c) The removal of specific savings proposals as identified in paragraph 3.2.5; with the following amendments:
 - i) To defer until 2024/25 the introduction of new charges at 9 car parks that are currently free, to allow the authority to assess and consider the wider impact on the individual areas on a case-by-case basis. The value of deferment in year 1 is £10k.
 - ii) To remove the £22k Welsh Language saving from the Corporate Policy budget.
- 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, amended to a value of £262k to accommodate the two changes proposed by Cabinet; and
- f) The Medium Term Financial Plan which will form the basis of future years planning.

2. That 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 1st 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) 224886

Name of Head of Service:
Randal Hemingway

Head of Financial Services

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Report Author:
Randal Hemingway

**EXECUTIVE SUMMARY
COUNTY COUNCIL
1st MARCH 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 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
YES	NONE	YES	NONE	NONE	NONE	NONE

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**

1. Scrutiny Committee request for pre-determination

YES/NO/N/A – Delete as appropriate

If yes include the following information: -

Scrutiny Committee

Date the report was considered:

Scrutiny Committee Outcome/Recommendations:

Consultation with all Scrutiny committees undertaken.

2. Local Member(s)

Not Applicable

3. Community / Town Council

Consultation with the Town & Community Council Forum undertaken

4. Relevant Partners

Consultation with relevant partners will be undertaken

5. Staff Side Representatives and other Organisations

Consultation with Representatives undertaken

**CABINET MEMBER 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:**

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
2023/24 3 year Revenue Budget		Corporate Services Department, County Hall, Carmarthen
WG Provisional Settlement		Corporate Services Department, County Hall, Carmarthen