

# CEREDIGION COUNTY COUNCIL

**Report to:** Cabinet

**Date of meeting:** 14/02/23

**Title:** Report of the CLO – Finance and Procurement upon the 2023/24 Budget.

**Purpose of the report:** To consider the draft Budget for 2023/24 and to make a final recommendation to Full Council for the meeting on 02/03/23.

**For:** Decision

**Cabinet Portfolio:** Cllr Bryan Davies - Leader of the Council  
Cllr Gareth Davies - Cabinet Member: Finance & Procurement Services  
All Cabinet Members

## 1. BACKGROUND

Cabinet considered the draft 2023/24 Budget on 24/01/23 and sought the views of the Budget Overview and Scrutiny Committees. The Committees have subsequently met on 02/02/23, 09/02/23 and 10/02/23. Feedback from each Committee is being reported to this Cabinet meeting.

## 2. CONCLUSION

The Cabinet now needs to make its final recommendation to Full Council so that Budget papers and Council Tax calculations can be prepared for the Full Council meeting on 02/03/23.

A 7.3% Council Tax increase would equate to a Band D cost for County Council purposes of £1,553.60 which would be an increase of £105.70 per year (or £8.81 per month / £2.03 per week).

**Wellbeing of Future Generations: Has an Integrated Impact Assessment been completed? If, not, please state why:**

The Overview and Scrutiny Committees have considered the Long term, Integration, Involvement and Prevention issues arising from the detailed budget proposals.

<b>Recommendation(s):</b>	To recommend to Full Council that: <ol style="list-style-type: none"> <li>1. That following consideration of the recommendation from the Thriving Communities Overview &amp; Scrutiny Committee regarding the continuation of free Car Parking in Llandysul &amp; Tregaron, that the potential £40k cost associated with this should be funded from the £400k Provision set aside for Pay and Energy Inflation risks and that this approach is only possible under a Council Tax option that is no lower than 7.3%.</li> <li>2. The 23/24 Budget Requirement is £180.101m and that the level of Council Tax proposed for 23/24 for County Council purposes is a 7.3% increase (including 1.3% in relation to the Fire Authority Levy increase).</li> </ol>
<b>Reasons for decision:</b>	To enable the 2023/24 Budget preparation to continue, so that Budget papers and Council Tax calculations can be prepared for the Full Council meeting on 02/03/23.
<b>Overview and Scrutiny:</b>	The Budget Proposals have been considered by the Overview and Scrutiny Co-ordinating Committee on 02/02/23 and by the individual Overview and Scrutiny Committees on 09/02/23 and 10/02/23. Feedback is being reported to this Cabinet meeting.
<b>Corporate Priorities:</b>	The Budget supports all aspects of the 2022-2027 Corporate Strategy.
<b>Financial implications:</b>	Part of the budget setting process.
<b>Statutory Powers:</b>	Local Government Finance Act 1972.
<b>Background Papers:</b>	<ul style="list-style-type: none"> <li>• <a href="#">Local government revenue and capital settlement: provisional 2023 to 2024   GOV.WALES / Setliad refeniw a chyfalaf llywodraeth leol: dros dro 2023 i 2024   LLYW.CYMRU</a></li> <li>• Draft 23/24 Budget report to Cabinet – 24/01/23</li> </ul>
<b>Appendices:</b>	None
<b>Corporate Lead Officer:</b>	Duncan Hall Corporate Lead Officer – Finance & Procurement
<b>Reporting Officers:</b>	Duncan Hall and Justin Davies
<b>Date:</b>	13/02/23