

FLINTSHIRE COUNTY COUNCIL

Date of Meeting	Thursday 23 rd February 2023
Cabinet Member	Cabinet Member for Finance, Inclusion, Resilient Communities including Social Value & Procurement
Report Subject	Council Fund Revenue Budget 2023/24 – Final Closing Stage
Report Author	Corporate Finance Manager and Chief Executive
Type of Report	Strategic

EXECUTIVE SUMMARY

The Council has received full reports on previous stages of the budget setting process for 2023/24 and previous reports and appendices are referenced and are available as background information.

Cabinet received an update on the key headlines and financial impacts of the Welsh Local Government Provisional Settlement at its meeting on 17 January and received an updated revised additional budget requirement for 2023/24 of £32.978m

The report also provided 1) feedback from the series of specific Overview and Scrutiny committees held in December 2) an update on the ongoing risks to the additional budget requirement and 3) an update on the work being undertaken on the range of budget solutions available to the Council to set a legal and balanced budget.

This work has now been concluded and the outcome is set out in the attached report.

Cabinet considered the report at its meeting this morning which set out how the Council can achieve a legal and balanced budget.

The report is attached as Appendix A and confirmation of the Cabinet Resolution will be provided at the meeting.

RECOMMENDATIONS

1	That the Council approves the recommendations of Cabinet for balancing the budget for 2023/24.
2	That Council approves the level of Council Tax for 2023/24 as recommended by Cabinet.

REPORT DETAILS

1.00	EXPLAINING THE CURRENT POSITION – BALANCING THE BUDGET FOR 2023/24
1.01	The Council has received reports at all stages throughout the budget process for 2023/24
1.02	Cabinet received an update on the key headlines and financial impacts of the Welsh Local Government Provisional Settlement at its meeting on 17 January 2023 as well as an update of an increased additional budget requirement of £32.978m.
1.03	<p>The report also provided:-</p> <ol style="list-style-type: none">1) feedback from the series of specific Overview and Scrutiny committees held in December2) an update on the ongoing risks to the additional budget requirement and3) an update on the work being undertaken on the range of budget solutions available to the Council to set a legal and balanced budget. <p>This work has now been concluded and the outcome is set out in the attached report to Cabinet on 23 February.</p>
1.04	Cabinet considered the report at its meeting this morning which included a recommendation for setting a legal and balanced budget. The report is attached as Appendix A.
1.05	Cabinet's resolution for balancing the budget will be provided to Members at the meeting and a presentation on the budget will be made to Council.

2.00 RESOURCE IMPLICATIONS

2.01	As contained within the report to Cabinet of 23 February 2023 which is attached.
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3.00	CONSULTATIONS REQUIRED / CARRIED OUT
3.01	As contained within the report to Cabinet of 23 February 2023 which is attached.

4.00	RISK MANAGEMENT
4.01	As contained within the report to Cabinet of 23 February 2023 which is attached.

5.00	APPENDICES
5.01	Appendix A – Cabinet Report 23 February 2023

6.00	LIST OF ACCESSIBLE BACKGROUND DOCUMENTS
6.01	As included in the Cabinet Report 23 February 2023

7.00	CONTACT OFFICER DETAILS
7.01	<p>Contact Officer: Neal Cockerton, Chief Executive Gary Ferguson, Corporate Finance Manager Telephone: 01352 702271 E-mail: gary.ferguson@flintshire.gov.uk</p>

8.00	GLOSSARY OF TERMS
8.01	As set out in the attached report.