

Cyngor Sir CEREDIGION County Council

REPORT TO: Cabinet

DATE: 22 February 2022

LOCATION: Remotely

TITLE: Feedback from the Healthier Communities Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 1st February 2022 and service savings options for 2022/23. Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1st April 2022

PURPOSE OF REPORT: To provide feedback from the Healthier Communities Overview and Scrutiny Committee held on 14th February 2022

BACKGROUND:

The Healthier Communities Overview and Scrutiny Committee Members met to consider the Service budget for those service areas that are within the Committee's remit and to consider the following recommendations:

1. To consider the overall Revenue and Capital Budgets proposed.
2. To consider the estimated Cost pressures being faced (£13.173m across all aspects).
3. To consider the proposed Fees & charges and the resulting estimated £155k additional income to assist with the Savings required.
4. To note the proposed £230k Travelling Savings Target for Officers & Members.
5. To note the £113k Savings Balance still required to be found.
6. To consider the 3 options proposed for Council Tax levels of 4.75%, 5.0% & 5.25%.
7. To provide any other appropriate Draft Budget related feedback to Cabinet.

The Leader of the Council, Councillor Ellen ap Gwynn, presented the report on the draft budget for 2022/2023 including the three year capital programme, explaining that this is a provisional settlement, and that the final settlement is due on the 1st March, 2022. The relevant Cabinet Member presented the information relevant to their Service Area. Members were then given the opportunity for questions which were answered in turn by Cabinet Members and/or Officers.

Committee Members considered the Cost Pressures for those service areas that are within the Committee's remit; namely:

- Porth Cymorth Cynnar;
- Porth Cynnal;
- Porth Gofal (including Housing); and
- Policy, Performance and Public Protection.

And:

Committee Members considered the proposed Fees and Charges changes under the Committee's remit in Appendix D, pages 1 to 13 of 51, of the agenda papers.

Recommendations:

Following consideration, Members agreed to recommend that Cabinet:

1. **APPROVE** the overall Revenue and Capital Budgets proposed;
2. **APPROVE** the estimated Cost Pressures;
3. **APPROVE** the proposed Fees and Charges as outlined in Enclosure D, appendix 2 of the agenda papers, (pages 1-13 of 51) subject to consideration of including the following on page 9 of 51 in relation to the fees for Wellbeing Centres,

Wellbeing Centres – Ceredigion Actif Membership Packages, Porth Cymorth Cynnar:
Agree to delegate authority to the Corporate Director and/or the Corporate Lead Officer Porth Cymorth Cynnar, in consultation with the portfolio Cabinet Member for Porth Gofal, Early Intervention, Wellbeing Hubs and Culture, to vary the Fees & Charges for the Wellbeing Centres for 2022/23, to run short term / time limited promotional offers, in order to incentivise more children, young people, individuals and families to participate in regular physical activity and lead healthier lifestyles.

It was agreed that further details in relation to the above would be presented at the 16th March 2022 Committee meeting.

4. **AGREED** to note the proposed £230k Travelling Savings Target for Officers & Members;
5. **AGREED** to note the £113k Savings Balance still required to be found; and
6. **APPROVE** the proposed 4.75% for council tax levels, noting that:
 - Members considered the 3 options proposed for Council Tax levels of 4.75%, 5.0% & 5.25%.
 - 4.75% was proposed, seconded and voted upon. An increase of 5.0% was also proposed, seconded and voted upon.
 - Committee members did not wish to consider 5.25%.
 - The Committee voted on the improvement first, which was an increase of 5% in Council Tax with the additional funding making provision for an additional Senior Environment Health Officer post, £55k would broadly fund.
 - 7 Committee Members voted *Against* this proposal, with 5 voting *For*.
 - The Committee then voted on the initial proposal of a Council Tax increase of 4.75%.
 - The majority of Committee Members voted in favour of a 4.75% for Council Tax levels with 7 Committee Members voting *For*, and 5 *Abstaining* from the vote.
 - The Committee would therefore be recommending an increase of 4.75% in Council Tax for 2022-2023.

Councillor Bryan Davies
Chairman of the Healthier Communities Overview and Scrutiny Committee

Cyngor Sir CEREDIGION County Council

REPORT TO: Cabinet

DATE: 22 February 2022

LOCATION: Remotely via video conference

TITLE: Feedback from the Learning Communities Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 1st February 2022 and service savings options for 2022/23. Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1st April 2022

PURPOSE OF REPORT: To provide feedback from the Learning Communities Overview and Scrutiny Committee held on 17th February 2022

BACKGROUND:

The Learning Communities Overview and Scrutiny Committee Members met to consider the Service budget for those service areas that are within the Committee's remit and to consider the following recommendations:

1. To consider the overall Revenue and Capital Budgets proposed.
2. To consider the estimated Cost pressures being faced (£13.173m across all aspects).
3. To consider the proposed Fees & charges and the resulting estimated £155k additional income to assist with the Savings required.
4. To note the proposed £230k Travelling Savings Target for Officers & Members.
5. To note the £113k Savings Balance still required to be found.
6. To consider the 3 options proposed for Council Tax levels of 4.75%, 5.0% & 5.25%.
7. To provide any other appropriate Draft Budget related feedback to Cabinet.

The Leader of the Council, Councillor Ellen ap Gwynn, presented the report on the draft budget for 2022/2023 including the three year capital programme, explaining that this is a provisional settlement, and that the final settlement is due on the 1st March, 2022.

The Leader also stated that a letter had been received on 17th February 2022 from Rebecca Evans MS, Minister for Finance and Local Government announcing an increase of £50m for the local government settlement for 2021-2022. The amount to be allocated to Ceredigion County Council is unknown to date but is likely to be circa £1m. The funding is un-hypothecated (i.e. not allocated to specific services) and can be carried forward in reserves to the 2022-2023 financial year. It was explained that the implications of this additional funding would need to be considered and how that would be allocated for the 2022-2023 budget.

Members welcomed the additional funding but expressed their disappointment that the announcement was late and that it didn't allow for scrutiny to take place based on the new

information. The Chief Executive confirmed that information would be presented for Council on 3rd March 2022 and that there would be an opportunity for further debate.

The relevant Cabinet Member presented the information relevant to their Service Area. Members were then given the opportunity for questions which were answered in turn by Cabinet Members and/or Officers.

Committee Members considered the Cost Pressures for those service areas that are within the Committee's remit; namely:

- Schools & Culture and Porth Cymorth Cynnar

And:

Committee Members considered the proposed Fees and Charges changes under the Committee's remit in Appendix D, pages 14 to 15 of 51, of the agenda papers.

The Committee agreed that the 3 options proposed for Council Tax levels would not be discussed at today's meeting due the Welsh Government announcement that an estimated additional £1million had been allocated to Ceredigion Council. Further discussions will take place at Council.

Recommendations:

Following consideration, Members agreed to recommend that Cabinet:

1. **APPROVE** the overall Revenue and Capital Budgets proposed;
2. **APPROVE** the estimated Cost Pressures;
3. **APPROVE** the proposed Fees and Charges as outlined in Enclosure D, appendix 2 of the agenda papers, (pages 14-15 of 51)
4. **AGREED** to note the proposed £230k Travelling Savings Target for Officers & Members;
5. **AGREED** to note the £113k Savings Balance still required to be found.

The Committee did not have any other feedback related to the Draft Budget for Cabinet to consider.

Councillor Wyn Thomas
Chairman of the Learning Communities Overview and Scrutiny Committee

Cyngor Sir CEREDIGION County Council

REPORT TO:	Cabinet
DATE:	22 February 2022
LOCATION:	Remotely
TITLE:	Feedback from the Thriving Communities Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 1st February 2022 and service savings options for 2022/23. Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1st April 2022
PURPOSE OF REPORT:	To provide feedback from the Thriving Communities Overview and Scrutiny Committee held on 18th February 2022

BACKGROUND:

The Thriving Communities Overview and Scrutiny Committee Members met to consider the Service budget for those service areas that are within the Committee's remit and to consider the following recommendations:

1. To consider the overall Revenue and Capital Budgets proposed.
2. To consider the estimated Cost pressures being faced (£13.173m across all aspects).
3. To consider the proposed Fees & charges and the resulting estimated £155k additional income to assist with the Savings required.
4. To note the proposed £230k Travelling Savings Target for Officers & Members.
5. To note the £113k Savings Balance still required to be found.
6. To consider the 3 options proposed for Council Tax levels of 4.75%, 5.0% & 5.25%.
7. To provide any other appropriate Draft Budget related feedback to Cabinet.

The Leader of the Council, Councillor Ellen ap Gwynn, presented the report on the draft budget for 2022/2023 including the three year capital programme, explaining that this is a provisional settlement, and that the final settlement is due on the 1st March, 2022.

The Leader also stated that a letter had been received on 17th February 2022 from Rebecca Evans MS, Minister for Finance and Local Government announcing an increase of £50m for the local government settlement for 2021-2022. The amount to be allocated to Ceredigion County Council is unknown to date but is likely to be circa £1m. The funding is un-hypothecated (i.e. not allocated to specific services) and can be carried forward in reserves to the 2022-2023 financial year. It was explained that the implications of this additional funding would need to be considered and how that would be allocated for the 2022-2023 budget.

Members welcomed the additional funding but expressed their disappointment that the announcement was late and that it didn't allow for scrutiny to take place based on the new

information. The Chief Executive confirmed that information would be presented for Council on 3rd March 2022 and that there would be an opportunity for further debate.

The relevant Cabinet Member presented the information relevant to their Service Area. Members were then given the opportunity for questions which were answered in turn by Cabinet Members and/or Officers.

Committee Members considered the Cost Pressures for those service areas that are within the Committee's remit; namely:

- Highways & Environmental Services
- Economy & Regeneration

And:

Committee Members considered the proposed Fees and Charges changes under the Committee's remit in Appendix D, pages 14 to 15 of 51, of the agenda papers.

The Committee agreed that the 3 options proposed for Council Tax levels would not be discussed at today's meeting due the Welsh Government announcement that an estimated additional £1million had been allocated to Ceredigion Council. Further discussions will take place at Council.

Recommendations:

Following consideration, Members agreed to recommend that Cabinet:

1. **APPROVE** the overall Revenue and Capital Budgets proposed;
2. **APPROVE** the estimated Cost Pressures;
3. **APPROVE** the proposed Fees and Charges as outlined in Enclosure D, appendix 2 of the agenda papers, (pages 16-44 of 51)
4. **AGREED** to note the proposed £230k Travelling Savings Target for Officers & Members;
5. **AGREED** to note the £113k Savings Balance still required to be found; and
6. The Committee also agreed to provide the following appropriate Draft Budget related **recommendations** to Cabinet:
 - a) that a catamaran is treated the same as a monohull boat for the 2022/23 fees and charges whilst a review of the policy is undertaken. Catamarans should not be discouraged as they are the same size as a mono hull boat, safer, more stable, easier manoeuvrability and better for the environment.
 - b) that car parking fees are removed at Tregaron and Llandysul.

Councillor Marc Davies
Chairman of the Thriving Communities Overview and Scrutiny Committee

Cyngor Sir CEREDIGION County Council

REPORT TO: Cabinet

DATE: 22 February 2022

LOCATION: Remotely

TITLE: Feedback from the Corporate Resources Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 1st February 2022 and service savings options for 2022/23. Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1st April 2022

PURPOSE OF REPORT: To provide feedback from the Corporate Resources Overview and Scrutiny Committee held on 18th February 2022

BACKGROUND:

The Corporate Resources Overview and Scrutiny Committee Members were asked to consider the Service budget for those service areas that are within the Committee's remit and to consider the following recommendations:

1. To consider the overall Revenue and Capital Budgets proposed.
2. To consider the estimated Cost pressures being faced (£13.173m across all aspects).
3. To consider the proposed Fees & charges and the resulting estimated £155k additional income to assist with the Savings required.
4. To note the proposed £230k Travelling Savings Target for Officers & Members.
5. To note the £113k Savings Balance still required to be found.
6. To consider the 3 options proposed for Council Tax levels of 4.75%, 5.0% & 5.25%.
7. To provide any other appropriate Draft Budget related feedback to Cabinet.

The Leader also stated that a letter had been received on 17th February 2022 from Rebecca Evans MS, Minister for Finance and Local Government announcing an increase of £50m for the local government settlement for 2021-2022. The amount to be allocated to Ceredigion County Council is unknown to date but is likely to be circa £1m. The funding is un-hypothecated (i.e. not allocated to specific services) and can be carried forward in reserves to the 2022-2023 financial year. It was explained that the implications of this additional funding would need to be considered and how that would be allocated for the 2022-2023 budget.

Members welcomed the additional funding but expressed their disappointment that the announcement was late and that it didn't allow for scrutiny to take place based on the new information. The Chief Executive confirmed that information would be

presented for Council on 3rd March 2022 and that there would be an opportunity for further debate.

The relevant Cabinet Member then presented the information relevant to their Service Area. Members were then given the opportunity for questions which were answered in turn by Officers.

Committee Members considered the Cost Pressures for those service areas that are within the Committee's remit; namely:

Customer Contact
Democratic Services
Economy and Regeneration
Finance and Procurement
Legal and Governance
People & Organisation Service
Policy, Performance and Public Protection

And;

Committee Members considered the proposed Fees and Charges changes under The Committee's remit in Appendix D, pages 45 to 51, of the agenda papers.

Recommendation:

Following consideration, Members agreed to recommend that Cabinet:

1. **APPROVE** the service areas budget within the Committee's remit as above; and;
2. **APPROVE** the proposed Fees and Charges as outlined in Appendix D of the report, (pages 45 of 51)
3. **APPROVE** the relevant Capital schemes in the proposed Capital Programme,
4. **AGREED** to note the proposed £230k Travelling Savings Target for Officers & Members;
5. **AGREED** to note the £113k Savings Balance still required to be found; and
6. Due to the recent letter received from Rebecca Evans MS, Minister for Finance and Local Government, recommendation number 6 was not considered;
7. The Committee agreed to provide the following appropriate Draft Budget related feedback to Cabinet – It was agreed to recommend that the new Council Administration would consider establishing a Task and Finish Group to consider the Budget Preparation. The matter would be referred to the Democratic Services Committee in the first instance.

Councillor Ivor Williams
Chairman of the Corporate Resources Overview and Scrutiny Committee