

## **Cyngor Sir CEREDIGION County Council**

**REPORT TO:** Cabinet

**DATE:** 14 February 2023

**LOCATION:** Hybrid

**TITLE:** Feedback from the Healthier Communities Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 24<sup>th</sup> January 2023 and service savings options for 2023/24 Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1<sup>st</sup> April 2023.

**PURPOSE OF REPORT:** To provide feedback from the Healthier Communities Overview and Scrutiny Committee held on 9<sup>th</sup> February 2023

### **BACKGROUND:**

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

1. To consider the overall Budget position as shown in the Budget report in Enclosure A.
2. To consider the relevant elements of the Budget Cost pressures, totalling £22.2m across all Services.
3. To consider the relevant elements of the Budget Savings proposals, totalling £8.9m across all Services.
4. To consider the relevant elements of the Fees & charges proposals.
5. To consider the 4 options outlined in Recommendation 3a) to d) of the 24/01/23 Cabinet report, namely:
  - 3a) A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures.
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m.
  - 3c) A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures.
  - 3d) An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section 151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.
6. To provide any other appropriate feedback on the Draft 23/24 Budget to Cabinet.

The Committee received presentations from the Leader of the Council (Councillor Bryan Davies), the Cabinet Member for Finance & Procurement (Councillor Gareth Davies) and the Corporate Lead Officer: Finance & Procurement (Duncan Hall). The relevant Cabinet Member then presented the Budget items relevant to their Service Area. Members were then given the opportunity to ask questions, which were answered in turn by Cabinet Members and/or Senior Officers.

### **Recommendations:**

The Committee agreed that:

1. It had considered the overall Budget position as shown in the Budget report in Enclosure A.
2. It had considered the relevant elements of the Budget Cost pressures falling under this Scrutiny Committee.
3. It had considered the relevant elements of the Budget Savings proposals falling under this Scrutiny Committee.
4. It had considered the relevant elements of the Fees & Charges proposals falling under this Scrutiny Committee, save that the Scrutiny Committee recommended that Cabinet agree to extend the previous Cabinet decision of 22nd February 2022, for another year for the 2023/2024 period, as follows:
  - To delegate authority to the CLO Porth Cymorth Cynnar, in consultation with the Cabinet Member with responsibility for the Leisure and Wellbeing Centres, to vary the Fees & Charges for the Wellbeing Centres for 2023/2024, to run short term/time limited promotional offers.
5. The majority of Committee Members voted in favour of a 7.3% increase for Council Tax levels. The Committee is therefore recommending an increase of 7.3% in Council Tax for 2023/2024, which is option 3b) of the recommendations, as follows:
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m).
6. No further feedback was made by the Committee on the draft 2023/24 budget.

**Councillor Caryl Roberts**  
***Chairman of the Healthier Communities Overview and Scrutiny Committee***

## **Cyngor Sir CEREDIGION County Council**

**REPORT TO:** Cabinet

**DATE:** 14 February 2023

**LOCATION:** Hybrid

**TITLE:** Feedback from the Learning Communities Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 24<sup>th</sup> January 2023 and service savings options for 2023/24 Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1<sup>st</sup> April 2023

**PURPOSE OF REPORT:** To provide feedback from the Learning Communities Overview and Scrutiny Committee held on 9<sup>th</sup> February 2023

### **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 Budget position as shown in the Budget report in Enclosure A.
2. To consider the relevant elements of the Budget Cost pressures, totaling £22.2m across all Services.
3. To consider the relevant elements of the Budget Savings proposals, totaling £8.9m across all Services.
4. To consider the relevant elements of the Fees & charges proposals.
5. To consider the 4 options outlined in Recommendation 3a) to d) of the 24/01/23 Cabinet report, namely:
  - 3a) A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures.
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m.
  - 3c) A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures.
  - 3d) An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section 151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.
6. To provide any other appropriate feedback on the Draft 23/24 Budget to Cabinet.

The Committee received presentations from the Leader of the Council (Councillor Bryan Davies), the Cabinet Member for Finance & Procurement (Councillor Gareth Davies) and the Corporate Lead Officer: Finance & Procurement (Duncan Hall). The relevant Cabinet Member then presented the Budget items relevant to their Service Area. Members were then given the opportunity to ask questions, which were answered in turn by Cabinet Members and/or Senior Officers.

### **Recommendations:**

The Committee agreed that:

1. It had considered the overall Budget position as shown in the Budget report in Enclosure A.
2. It had considered the relevant elements of the Budget Cost pressures falling under this Scrutiny Committee.
3. It had considered the relevant elements of the Budget Savings proposals falling under this Scrutiny Committee.
4. It had considered the relevant elements of the Fees & Charges proposals falling under this Scrutiny Committee.
5. The majority of Committee Members voted in favour of a 7.3% increase for Council Tax levels. The Committee is therefore recommending an increase of 7.3% in Council Tax for 2023/2024, which is option 3b) of the recommendations, as follows:
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m).
6. It was agreed to recommend to Cabinet that if further money becomes available from Welsh Government that does not have specific terms attached to it that it is ringfenced for schools.

**Councillor Endaf Edwards**  
***Chairman of the Learning Communities Overview and Scrutiny Committee***

## **Cyngor Sir CEREDIGION County Council**

**REPORT TO:** Cabinet

**DATE:** 14 February 2023

**LOCATION:** Hybrid

**TITLE:** Feedback from the Thriving Communities Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 24<sup>th</sup> January 2023 and service savings options for 2023/24 Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1<sup>st</sup> April 2023

**PURPOSE OF REPORT:** To provide feedback from the Thriving Communities Overview and Scrutiny Committee held on 10<sup>th</sup> February 2023

### **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 Budget position as shown in the Budget report in Enclosure A.
2. To consider the relevant elements of the Budget Cost pressures, totalling £22.2m across all Services.
3. To consider the relevant elements of the Budget Savings proposals, totalling £8.9m across all Services.
4. To consider the relevant elements of the Fees & charges proposals.
5. To consider the 4 options outlined in Recommendation 3a) to d) of the 24/01/23 Cabinet report, namely:
  - 3a) A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures.
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m.
  - 3c) A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures.
  - 3d) An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section 151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.
6. To provide any other appropriate feedback on the Draft 23/24 Budget to Cabinet.

The Committee received presentations from the Leader of the Council (Councillor Bryan Davies), the Cabinet Member for Finance & Procurement (Councillor Gareth Davies) and the Corporate Lead Officer: Finance & Procurement (Duncan Hall). The relevant Cabinet Member then presented the Budget items relevant to their Service Area. Members were then given the opportunity to ask questions, which were answered in turn by Cabinet Members and/or Senior Officers.

### **Recommendations:**

The Committee agreed that:

1. It had considered the overall Budget position as shown in the Budget report in Enclosure A.
2. It had considered the relevant elements of the Budget Cost pressures falling under this Scrutiny Committee.
3. It had considered the relevant elements of the Budget Savings proposals falling under this Scrutiny Committee.
4. It had considered the relevant elements of the Fees & Charges proposals falling under this Scrutiny Committee, save that the Scrutiny Committee recommend to Cabinet that the proposed Car Parking Fees & Charges in Tregaron and Llandysul are removed, so that there would continue to be no Car Parking charges in those towns from 01/04/23 and that the potential £40,000 cost associated with this should be funded from the £400k Provision set aside for Pay and Energy Inflation risks.
5. The majority of Committee Members voted in favour of a 7.3% increase for Council Tax levels. The Committee is therefore recommending an increase of 7.3% in Council Tax for 2023/2024, which is option 3b) of the recommendations, as follows:
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m).
6. It was agreed that the Committee would place the following item on the forward work programme of the Committee: To give consideration to the option of allowing 2 hours free parking before 11am.

**Councillor Gwyn Wigley Evans**  
***Chairman of the Thriving Communities Overview and Scrutiny Committee***

# Cyngor Sir CEREDIGION County Council

**REPORT TO:** Cabinet

**DATE:** 14 February 2023

**LOCATION:** Hybrid

**TITLE:** Feedback from the Corporate Resources Overview and Scrutiny Committee on the draft budget as considered by Cabinet on 24<sup>th</sup> January 2023 and service savings options for 2023/2024. Members also considered the proposed changes to the Council's Fees and Charges to be effective from 1<sup>st</sup> April 2023

**PURPOSE OF REPORT:** To provide feedback from the Corporate Resources Overview and Scrutiny Committee held on 10<sup>th</sup> February 2023

## **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 Budget position as shown in the Budget report in Enclosure A.
2. To consider the relevant elements of the Budget Cost pressures, totalling £22.2m across all Services.
3. To consider the relevant elements of the Budget Savings proposals, totalling £8.9m across all Services.
4. To consider the relevant elements of the Fees & charges proposals.
5. To consider the 4 options outlined in Recommendation 3a) to d) of the 24/01/23 Cabinet report, namely:
  - 3a) A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures.
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m.
  - 3c) A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures.
  - 3d) An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section 151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.
6. To provide any other appropriate feedback on the Draft 23/24 Budget to Cabinet.

The Committee received presentations from the Leader of the Council (Councillor Bryan Davies), the Cabinet Member for Finance & Procurement (Councillor Gareth Davies) and the Corporate Lead Officer: Finance & Procurement (Duncan Hall). The relevant Cabinet Member then presented the Budget items relevant to their Service Area. Members were then given the opportunity to ask questions, which were answered in turn by Cabinet Members and/or Senior Officers.

**Recommendations:**

The Committee agreed that:

1. It had considered the overall Budget position as shown in the Budget report in Enclosure A.
2. It had considered the relevant elements of the Budget Cost pressures falling under this Scrutiny Committee.
3. It had considered the relevant elements of the Budget Savings proposals falling under this Scrutiny Committee.
4. It had considered the relevant elements of the Fees & Charges proposals falling under this Scrutiny Committee.
5. The majority of Committee Members voted in favour of a 7.3% increase for Council Tax levels. The Committee is therefore recommending an increase of 7.3% in Council Tax for 2023/2024, which is option 3b) of the recommendations, as follows:
  - 3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m).
6. No further feedback was made by the Committee on the draft 2023/24 budget

**Councillor Rhodri Evans**  
***Chairman of the Corporate Resources Overview and Scrutiny Committee***