

CYNGOR SIR CEREDIGION COUNTY COUNCIL

<u>Report to:</u>	Cabinet
<u>Date of meeting:</u>	20 February 2024
<u>Title:</u>	Report on the draft 24/25 Budget
<u>Purpose of the report:</u>	To provide feedback on the draft Budget as considered by Cabinet on 23/01/24

Background:

Each Overview & Scrutiny Committee were asked to consider the draft 24/25 Budget report presented to Cabinet on 23/01/24 and the associated impact on the respective Services within its remit.

The Healthier Communities Overview and Scrutiny Committee met on the 8th of February 2024 at 9:30am.

The Leader of the Council, Councillor Bryan Davies, presented the report on the draft budget for 2024/2025 (Enclosure A). The Leader stated that this was an extraordinarily difficult financial situation faced by the Council with considerable financial pressures.

The Cabinet Member for Finance and Procurement, Councillor Gareth Davies, presented the remaining information in Enclosure A of the report. Councillor Davies also stated that this is by far the worst financial situation he has faced as Councillor in setting the budget.

Duncan Hall, Corporate Lead Officer, Finance and Procurement, then provided a brief verbal update on the latest Budget situation.

Cabinet Members then in turn provided detailed information regarding Enclosures B and C and the specific saving proposals shown in Enclosure D, D1-D4 as follows:

D1 - Porth Cynnal

Cabinet Member and Portfolio:

Councillor Alun Williams, Cabinet Member for Through Age and Wellbeing

Target Cost Reduction / Savings 2024/25: £123k

Current Budget: £33.7m

D2 - Porth Gofal

Cabinet Member and Portfolio:

Councillor Alun Williams, Cabinet Member for Through Age and Wellbeing

Target Cost Reduction / Savings 2024/25: £996k

Current Budget: £15.5m

D3 - Porth Cymorth Cynnar

Cabinet Member and Portfolio:

- Councillor Alun Williams, Cabinet Member for Through Age and Wellbeing
- Councillor Catrin MS Davies, Cabinet Member for Culture, Leisure and Customer Services

- Councillor Matthew Vaux, Cabinet Member for Partnership, Housing, Legal and Governance and Public Protection

Target Cost Reduction / Savings 2024/25: £222k

Current Budget: £4.1m

D4 - Policy, Performance and Public Protection (Public Protection element)

Cabinet Member and Portfolio:

Councillor Matthew Vaux, Cabinet Member for Partnerships, Housing, Legal and Governance and Public Protection

Target Cost Reduction / Savings 2024/25: £64k (out of £70k for P, P&PP)

Current Budget: £2.5m

Members then considered Enclosure E, Fees and Charges relating to the Healthier Communities Overview and Scrutiny Committee, pages 1-49 of the agenda papers.

Members then considered Enclosure F and Enclosure G.

Following discussion, Committee Members were asked to consider the following recommendations.

Recommendations:

For the respective Services that are within the remit of this Overview and Scrutiny Committee:

1. To consider:
 - a) the overall draft 24/25 Budget position.
 - b) the relevant elements of the Revenue Budget Movements.
 - c) the relevant elements of the Revenue Budget Cost Pressures.
 - d) the relevant elements of the Revenue Budget Reductions Proposals.
 - e) the relevant elements of the Fees & Charges proposals.
 - f) Cabinet's proposal on Council Tax Premiums.
 - g) the relevant elements of the Multi-year Capital Programme.
2. To make recommendation(s) for Cabinet to consider on 20/02/24, as the Committee deems appropriate, in relation to the Budget.

Reasons for recommendations:

To assist with the preparation of a balanced budget, to ensure appropriate scrutiny of the overall Budget being proposed and to make recommendation(s), as appropriate, for Cabinet to consider at their next meeting on 20/02/24.

Following discussion, Committee Members agreed that they had considered the above-mentioned recommendations and agreed to recommend that Cabinet:

1. Explore the possibility of utilising School Car Parks for users of the Wellbeing Centres, especially in Lampeter, as parking spaces are very limited and problematic. Users have reported that due to this issue, they have ceased using the facilities.

Councillor Caryl Roberts
Chair of the Healthier Communities Overview and Scrutiny Committee