

# CYNGOR SIR CEREDIGION COUNTY COUNCIL

**Report to:** Cabinet

**Date of meeting:** 20 February 2024

**Title:** Report on the draft 2024/25 Budget

**Purpose of the report:** 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 Learning Communities Overview and Scrutiny Committee met on the 8<sup>th</sup> of February 2024 at 1:30pm.

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, as follows:

D1 - Schools and Lifelong Learning Services

### **Cabinet Member and Portfolio:**

- Councillor Wyn Thomas, Cabinet Member for Schools, Lifelong Learning and Skills;
- Councillor Catrin M S Davies, Cabinet Member for Culture, Leisure and Customer Services

**Target Cost Reduction / Savings 2024/25:** £1.539m from Delegated Schools Budget

£696k from the retained Schools & Lifelong Learning Services budget

**Current Budget:** £56.8m (including £47.5m Delegated to Schools)

Members then considered Enclosure E, Fees and Charges relating to the Learning Communities Overview and Scrutiny Committee, pages 15-16 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 that future identified saving proposals for 2025/26 onwards would be placed on the scrutiny forward programme when appropriate.

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