

# CYNGOR SIR CEREDIGION COUNTY COUNCIL

**Report to:** Cabinet

**Date of meeting:** 20 February 2024

**Title:** Report on the draft 24/25 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 Corporate Resources Overview and Scrutiny Committee met on the 9<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.

Enclosures B and C were then considered.

Cabinet Members then in turn provided detailed information regarding the specific saving proposals shown in Enclosure D, (D1-D7) as follows:

D1 - Customer Contact ICT and Digital

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

Councillor Catrin M S Davies, Cabinet Member for Culture, Leisure and Customer Services

**Target Cost Reduction / Savings 2024/25:** £283k

**Current Budget:** £6.5m

D2 - Democratic Services

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

Councillor Bryan Davies, Cabinet Member for Democratic Services, Policy, Performance and People and Organisation

**Target Cost Reduction / Savings 2024/25:** £15k

**Current Budget:** £5.0m (including Members' Allowances)

D3 - Economy and Regeneration

**Cabinet Member and Portfolio:**

Councillor Clive Davies, Cabinet Member for Economy and Regeneration

**Target Cost Reduction / Savings 2024/25:** £164k (part of £419k of E&R total proposed reductions)

**Current Budget:** £4.0m

D4 – Finance and Procurement

**Cabinet Member and Portfolio:**

Councillor Gareth Davies, Cabinet Member for Finance and Procurement

**Target Cost Reduction / Savings 2024/25:** £0.666m

**Current Budget:** £19.0m

D5 – People and Organisation

**Cabinet Member and Portfolio:**

Councillor Bryan Davies, Cabinet Member for Democratic Services, Policy, Performance and People and Organisation

**Target Cost Reduction / Savings 2024/25:** £20k

**Current Budget:** £2.3m

D6 – Policy, Performance and Public Protection (Policy & Performance element)

**Cabinet Member and Portfolio:**

Councillor Bryan Davies, Cabinet Member for Democratic Services, Policy, Performance and People and Organisation

**Target Cost Reduction / Savings 2024/25:** £6k (out of £70k for P,P&PP)

**Current Budget:** £2.5 million

D7 - Legal and Governance

**Cabinet Member and Portfolio:**

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

**Target Cost Reduction / Savings 2024/25:** £19k

**Current Budget:** £1.7m

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

Members then considered Enclosure F, Cabinet's proposal on Council Tax Premiums and Enclosure G, the relevant elements of the Multiyear Capital Programme.

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:

- *Ringfence the existing 25% on Second Homes and Long-term empty Premiums to the Community Housing Scheme, without introducing a cap.*

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