

# PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE

30<sup>TH</sup> JANUARY 2024

## REVENUE BUDGET STRATEGY CONSULTATION 2024/25 to 2026/27

Appendix A – Corporate Budget Strategy 2024/25 to 2026/27

Appendix A(i) – Efficiency summary for the Place & Infrastructure and Public Protection Services

Appendix A(ii) – Growth Pressures summary for the Place & Infrastructure Service

Appendix B – Budget monitoring report for the Place & Infrastructure and Public Protection Services

Appendix C – Charging Digest for the Place & Infrastructure and Public Protection Services

### THE SCRUTINY COMMITTEE IS ASKED TO:

- consider and comment on the budget strategy proposals
- consider and comment on the proposals for delivery of efficiency savings for their service area identified in Appendix A(i)
- bring forward any other proposals for efficiency savings
- examine the Departmental Budgets
- endorse the Charging Digests

### Reasons:

The Cabinet at its meeting on 15<sup>th</sup> January 2024 will have considered the attached Revenue Budget Strategy 2024/25 to 2026/27 (Appendix A) and endorsed the report for consultation purposes. A verbal update will be given at the meeting in relation to any changes or specific proposals made by the Cabinet if appropriate.

### CABINET MEMBER PORTFOLIO HOLDERS:

- Cllr. Aled Vaughan Owen (Climate Change, Decarbonisation and Sustainability)
- Cllr. Edward Thomas (Transport, Waste and Infrastructure Services)
- Cllr. Alun Lenny (Resources)

<b>Directorate:</b> Corporate Services	<b>Designation:</b>  Director of Corporate Services	<b>Tel No. / E-Mail Address:</b>  01267 224120 <a href="mailto:CMoore@carmarthenshire.gov.uk">CMoore@carmarthenshire.gov.uk</a>
<b>Name of Director:</b> Chris Moore	Head of Financial Services	01267 224886 <a href="mailto:Rhemingway@carmarthenshire.gov.uk">Rhemingway@carmarthenshire.gov.uk</a>
<b>Report Author:</b> Randal Hemingway		

# EXECUTIVE SUMMARY

## PLACE, SUSTAINABILITY & CLIMATE CHANGE SCRUTINY COMMITTEE 30<sup>TH</sup> JANUARY 2024

### REVENUE BUDGET STRATEGY CONSULTATION 2024/25 to 2026/27

The objective of the report is to allow members to consider the corporate budget strategy for the financial years 2024/25 to 2026/27 to consider the service delivery impact and options for the forthcoming years.

The report is set out as follows:

#### **Appendix A**

- The attached report is a copy of the Revenue Budget Strategy 2024/25 to 2026/27 that has been presented to the Cabinet. As part of the budget consultation process the report is presented to this Scrutiny Committee for your consideration.
- The report provides members with an initial view of the revenue budget issues for the forthcoming year and also reflects departmental submissions.

#### **Appendix B**

Current budget extracts for the Place & Infrastructure and Public Protection Services.

#### **Appendix C**

Charging Digest for the Place & Infrastructure and Public Protection Services. The charges for 2024/25 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES</b>
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# IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed:            **Chris Moore**            **Director of Corporate Services**

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Biodiversity & Climate Change
<b>YES</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

**1. Policy and Crime & Disorder**

The budget is being prepared having regard to the Improvement Plan.

**3. Finance**

The report provides an initial view of the Budget Strategy for 2024/25, together with indicative figures for the 2025/26 and 2026/27 financial years. The impact on departmental spending will be dependent upon the final settlement from Welsh Government and the resultant final Budget adopted by County Council.

<b>CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?</b>	YES
<b>Section 100D Local Government Act, 1972 – Access to Information List of Background Papers used in the preparation of this report:</b>	
<b>THESE ARE DETAILED BELOW:</b>	
<b>Title of Document</b>	<b>File Ref No. / Locations that the papers are available for public inspection</b>
2024/25 3-year Revenue Budget	Corporate Services Department, County Hall, Carmarthen