



PARTNERIAETH JOINT COMMITTEE
16 JULY 2024

PARTNERIAETH REVISED DRAFT BUDGET FOR 2024-25

PURPOSE:

Joint Committee formal approval of the Partneriaeth Revised Draft Budget for 2024-25 and MTFP 2024-25 to 2027-28.

RECOMMENDATIONS / KEY DECISIONS REQUIRED:

- The Revised Draft Budget for 2024-25 and MTFP 2024-25 to 2027-28 is approved.
- The revised contribution from reserve for 2024-25 is approved.

REASONS:

Compliance with the Partneriaeth Legal Agreement and Financial Procedure Rules.

Report Author:

Sarah Edwards

Jon Haswell

Designation:

Partneriaeth Deputy S151 Officer

Partneriaeth S151 Officer

E. Mail:

sarah.edwards@pembrokeshire.gov.uk

Jonathan.haswell@pembrokeshire.gov.uk





EXECUTIVE SUMMARY PARTNERIAETH JOINT COMMITTEE 16 JULY 2024

PARTNERIAETH REVISED DRAFT BUDGET FOR 2024-25

BRIEF SUMMARY OF PURPOSE OF REPORT

To provide the Joint Committee with the Partneriaeth revised draft budget for 2024-25, including:

- Service Level Agreements (SLA's)
- Local Authority Contributions
- Assumptions and Estimates
- Revised Draft Budget for 2024-25
- Working Balance and Reserves
- Draft MTFP 2025-26 to 2027-28
- Risks and Opportunities

The Partneriaeth Legal Agreement (Schedule 9, paragraph 3) states 'The Partneriaeth via the Lead Council with responsibility for Finance, shall provide a draft Annual Budget to the Joint Committee for approval before the start of the following Financial Year'. At their meeting on 2 February 2024, the Joint Committee approved 'in principle' the Partneriaeth draft budget for 2024-25, with referral to the Joint Committee for formal approval following confirmation of funding from Welsh Government via member Local Authorities.

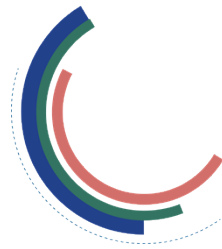
DETAILED REPORT ATTACHED?

Yes

IMPLICATIONS

Policy, Crime & Disorder and Equalities	Legal	Finance	Risk Management Issues	Staffing Implications
NONE	NONE	YES	YES	NONE
<p>1. Finance As outlined in the detailed report.</p>				
<p>2. Risk Management As outlined in the detailed report.</p>				





CONSULTATIONS

N/A

**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:
THESE ARE DETAILED BELOW**

Title of Document	File Ref No.	Locations that the papers are available for public inspection
N/A	N/A	N/A