

COMMUNITIES, HOMES & REGENERATION SCRUTINY COMMITTEE 26th 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 Regeneration, Leisure, Place & Sustainability and non HRA Housing services

Appendix A(ii) – there are no Growth Pressures for the Regeneration, Leisure, Place & Sustainability, and non HRA Housing services

Appendix B – Budget monitoring report for the Regeneration, Leisure, Place & Sustainability and non HRA Housing services

Appendix C – Charging Digest for the Regeneration, Leisure, Place & Sustainability and non HRA Housing 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 15th 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. Linda Evans (Deputy Leader and Homes)
- Cllr. Ann Davies (Rural Affairs and Planning Policy)
- Cllr. Hazel Evans (Regeneration, Leisure, Culture and Tourism)
- Cllr. Alun Lenny (Resources)

Directorate: Corporate Services	Designation:	Tel No. / E-Mail Address:
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EXECUTIVE SUMMARY

COMMUNITIES, HOMES & REGENERATION SCRUTINY COMMITTEE 26th 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 Regeneration, Leisure and Place & Sustainability Services and non HRA Housing service.

Appendix C

Charging Digest for the Regeneration, Leisure and Place & Sustainability Services and non HRA Housing service. The charges for 2024/25 have yet to be adopted and any change to the proposed charges will impact on the budget/efficiency proposals.

DETAILED REPORT ATTACHED?	YES
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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
YES	NONE	YES	NONE	NONE	NONE	NONE	NONE

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.

CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED? YES	(Include any observations here)
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
2024/25 3 year Revenue Budget	Corporate Services Department, County Hall, Carmarthen