

# CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE 31<sup>st</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 Chief Executive and Corporate Services departments

Appendix A(ii) – Growth Pressures summary for the Chief Executive and Corporate Services departments

Appendix B – Budget monitoring report for the Chief Executive and Corporate Services departments

Appendix C – Charging Digest for the Chief Executive and Corporate Services departments

## 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. Darren Price (Leader)
- Cllr. Alun Lenny (Resources)
- Cllr. Phillip Hughes (Organisation and Workforce)

<b>Directorate:</b> Corporate Services	<b>Designation:</b>	<b>Tel No. / E-Mail Address:</b>
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**EXECUTIVE SUMMARY**  
**CORPORATE PERFORMANCE & RESOURCES**  
**SCRUTINY COMMITTEE**  
**31<sup>st</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 Chief Executive and Corporate Services departments.

**Appendix C**

Charging Digest for the Chief Executive and Corporate Services departments. 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**

# 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	(Include any observations here)
<b>Section 100D Local Government Act, 1972 – Access to Information</b> <b>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