



PARTNERIAETH JOINT COMMITTEE
2 FEBRUARY 2024

PARTNERIAETH DRAFT BUDGET FOR 2024-25

PURPOSE:

Joint Committee consideration and endorsement ‘in principle’ of the Partneriaeth draft budget for 2024-25, with formal approval to be obtained at the Joint Committee meeting on 7 June 2024 once confirmation of funding from Welsh Government, and member Local Authorities has been received.

RECOMMENDATIONS / KEY DECISIONS REQUIRED:

- The Draft Budget for 2024-25 is approved ‘in principle’, subject to change once confirmation of funding is received, with referral to the Joint Committee meeting on 7 June 2024 for formal approval.
- The SLAs for 2024-25 are approved.
- The contribution from reserve for 2024-25, in lieu of Local Authority contributions, is approved.

REASONS:

Compliance with the Partneriaeth Legal Agreement and Financial Procedure Rules.

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EXECUTIVE SUMMARY PARTNERIAETH JOINT COMMITTEE 2 FEBRUARY 2024

PARTNERIAETH DRAFT BUDGET FOR 2024-25

BRIEF SUMMARY OF PURPOSE OF REPORT

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

- Assumptions and estimates
- Local Authority contributions
- Service Level Agreements (SLA's)
- Risks

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'. As funding for 2024-25 has not yet been confirmed, approval of the draft budget for 2024-25 'in principle' is sought, with formal approval to be obtained at the Joint Committee meeting on 7 June 2024 once confirmation of funding from Welsh Government, and member Local Authorities has been received.

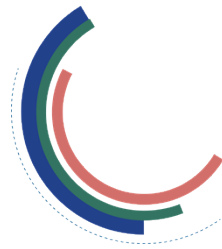
DETAILED REPORT ATTACHED?

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