

Learning and Skills Scrutiny Committee

Meeting Venue
By Zoom

Meeting Date
Tuesday, 30 January 2024

Meeting Time
10.00 am

For further information please contact

**Katharine Flanagan-Jones,
Democratic and Scrutiny Support
Officer**

katharine-maria.flanagan-
jones@powys.gov.uk



County Hall
Llandrindod Wells
Powys
LD1 5LG
19.01.2024

Mae croeso i chi siarad yn Gymraeg neu yn Saesneg yn y cyfarfod. Rhowch wybod pa iaith rydych am ei defnyddio erbyn hanner dydd, ddau ddiwrnod gwaith cyn y cyfarfod.

The use of Welsh by participants is welcomed. If you wish to use Welsh please inform us by noon, two working days before the meeting

AGENDA

1.	APOLOGIES
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To receive apologies for absence.

2.	DISCLOSURES OF INTEREST
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To receive any disclosures of interest by Members relating to items to be considered at the meeting.

3.	DECLARATIONS OF PARTY WHIP
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To receive disclosures of prohibited party whips which a Member has been given in relation to the meeting in accordance with Section 78(3) of the Local Government Measure 2011.

(NB: Members are reminded that under Section 78 Members having been given a prohibited party whip cannot vote on a matter before the Committee.)

4.	DRAFT 2024-2025 BUDGET
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To scrutinise the Draft 2024-2025 Budget.

Attached, in relation to the Cabinet's Budget proposals to Council are the following documents:

4.1. Reports

Item		Appendix	Pack Pages
4.1	Scrutiny Report – Budget Questions	Attached	5-7
	Cabinet report to provide the overall context for the budget setting process	Attached	9-33
	Mid Term Financial Strategy	Attached	35-67
	Mid Term Financial Resilience Snapshot	A	69
	Finance Resource Model	B	71
	Cost Reductions	C	73-79
	Fees and Charges Report	D	81
	Fees and Charges Register	E	83-135
	Council Pressures	F	137-142
	Reserves Policy	G	143-145
	Capital and Treasury Management Strategy	H	147-190
	Impact Assessments – Item 4.2	I	See 4.2
	Budget Survey Findings 2023 Report	J	191-194

(Pages 5 - 194)

4.2. Impact Assessments

Appendix I

Overarching Budget 2024-2025 and Individual Impact Assessments relating to the proposals under the Cost Reduction Proposals above (Appendix C).

Service Impact Assessments					
Portfolio Holder	Director/ Head of Service	Service	Impact Assessment Title	Author	Pack Page
Cllr David Thomas	Jane Thomas	Finance	Overarching Budget 2024-2025	Jane Thomas	195-225
Cllr Pete Roberts / Cllr David Selby	Lynette Lovell / Diane Reynolds Jenny Ashton	Education and HCD	Leisure Services Budget Reduction	Jenny Ashton	227-240

Cllr Pete Roberts	Lynette Lovell/ Georgie Bevan	Education	Remodelling Service Delivery for Pupil Referral Units	Sarah Quibell	241-260
			Schools Services Restructure		261-273
			Third Party Spend		275-287
Cllr Pete Roberts	Lynette Lovell/ Georgie Bevan	Schools Service	Schools Delegated Budget	Sarah Quibell	289-342

(Pages 195 - 342)

Committee Reflection

Following the close of the meeting the Committee is asked to spend 5 to 10 minutes reflecting on today's meeting.