



SCRUTINY COMMITTEE - CORPORATE AND RESOURCES

Friday, 2 February 2024

10.00 am

**Hollinsworth Hall, Canalside Conference Centre,
Marsh Lane, Huntworth, Bridgwater TA6 6LQ**

SUPPLEMENT TO THE AGENDA

To: The members of the Scrutiny Committee - Corporate and Resources

We are now able to enclose the following information which was unavailable when the agenda was published:

Agenda Item 6

2024/25 General Fund Revenue Budget, HRA Revenue Budget and Capital Budgets (Pages 5 - 6)

To consider the 2024/25 Budget Proposals and provide feedback to the Executive for consideration. The following documents are attached:

Scrutiny of the 2024/25 Budget – pages 19 – 23.

Paper A - 2024/25 General Fund Revenue Budget – pages 25 - 63. This report has the following Appendices:

- Appendix 1: Strategic Risks associated with the budget – pages 65 - 67
- Appendix 2: MTFP Forecast – pages 69 - 70
- Appendix 3: Provisional Finance Settlement – pages 71 - 72
- Appendix 4: Changes to budget 2023/24-2024/25 – pages 73 - 76
- Appendix 5: Council Tax trends – page 77
- Appendix 6: Detailed list of savings proposals – pages 79 - 91
- Appendix 7: Detailed list of pressures – pages 93 - 98
- Appendix 8: Full & part reversals of prior year savings – page 99
- Appendix 9: Dedicated Schools Grant 2024/25 – pages 101 - 105
- Appendix 10: Summary of findings from the budget consultation exercise – pages 107 - 135
- Appendix 11: Reserves – pages 137 - 141

To view all the supporting documents, including the savings proposals, the Cumulative Impact Assessment and the relevant Equality Impact Assessment forms, please access the web library by using this link – [Supporting Documents](#)

Paper B - Housing Revenue Account (HRA) Revenue and Capital Budget Setting 2024/25 including Dwelling Rent Setting and Fees and Charges for 2024/25, MTFP and 30-Year Business Plan Update' – pages 143 – 194. This report has the following Appendices:

- Appendix A - Revenue Budget and Medium Term Financial Plan for 2024/25 – page 195
- Appendix B - Proposed Fees and Charges for Homes In Sedgemoor for 2024/25 – pages 197 - 198
- Appendix C - Proposed Fees and Charges for the In-House Service for 2024/25 – pages 199 - 209
- Appendix D - HRA MTFP 10-Year Capital Programme – pages 211 - 212
- Appendix E - HRA Proposed Capital Budgets for 2024/25 and Capital Financing per Scheme – pages 213 - 216
- Appendix F – EIA form – pages 217 - 224

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Published Reference	Saving Title	Changes Made to Savings Proposal	Changes Made to Equality Impact Assessment	Date
CMS053	Yeovil Country Park	New Saving submitted following Devolution conversations with Yeovil Town Council - Savings Proforma being prepared.	Assessed as not being required.	29/01/2024
CMS020	Devolve Yeovil Recreation ground to Yeovil Town Council (previously named "Reduce sports and leisure facilities at Yeovil Recreation Centre")	Saving amended following Devolution conversations with Yeovil Town Council. New proforma being prepared	Equality Impact Assessment no longer required due to ongoing provision of the same service for the foreseeable future.	29/01/2024
CMS052	Contributions towards the CCTV Service	New Saving submitted following conversations with Town Councils - Savings Proforma being prepared.	Equality Impact Assessment no longer required due to ongoing provision of the same service for the foreseeable future.	29/01/2024
CMS018	Cease the Council run CCTV monitoring service across Somerset.	Saving removed following conversations with Town Councils	Equality Impact Assessment no longer required due to ongoing provision of the same service for the foreseeable future.	29/01/2024

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