

# **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:

|   |         |
|---|---------|
| <b>Public Guidance Notes contained in Agenda Annexe</b> | 7 - 10  |
| <b>Details on how to join the meeting online</b>        | 11 - 12 |

|               |  |
|---------------|--|
| Agenda Item 1 | Appointment of Vice Chair                |
|               | To appoint a Vice-Chair for the meeting. |
| Agenda Item 2 | Apologies for Absence                    |
|               | To receive any apologies for absence.    |

Agenda Item 3      Declarations of Interest

To receive and note any declarations of interests in respect of any matters included on the agenda for consideration at this meeting.

(The other registrable interests of Councillors of Somerset Council, arising from membership of City, Town or Parish Councils and other Local Authorities will automatically be recorded in the minutes: [City, Town & Parish Twin Hatters - Somerset Councillors 2023](#) )

Agenda Item 4      Minutes from the Previous Meeting (Pages 13 - 20)

To approve the minutes from the previous meeting held on Thursday, 4 January 2024.

**Amended procedures for the budget meetings:-**

Due to the high volume of submissions anticipated for the budget meetings of Scrutiny (Corporate and Resources), Executive and Full Council, the Monitoring Officer in consultation with the Chair of each meeting, has allocated up to 45 minutes at the meeting for Public Question Time meeting (with a maximum of 9 speakers permitted to speak at the meeting). Generally this will be set aside near the beginning of the meeting or the Chair may invite speakers at the specific agenda item their questions relate to.

Based on the time to be set aside for PQT, we anticipate up to nine speakers will be invited by the Chair to individually address the meeting. Each speaker will have for up to 3 minutes and will be allowed a maximum of 3 questions. The nine speakers will receive a verbal response at the meeting.

Each speaker must direct their questions and comments through the Chair. You may not take a direct part in the members' debate at the meeting. The Chair will have the discretion to conclude or extend the time permitted for public participation.

Any submissions that are received over the nine speakers allowed at the meeting, will receive a written response after the meeting. However, all questions and statements received will be published on the Council's website and circulated to all members at least 1 working day before the meeting.

If you wish to speak or ask a question about any matter on the agenda, please contact Democratic Services by 5pm providing 3 clear working days before the meeting. (for example, for a meeting being held on a Wednesday, the deadline will be 5pm on the Thursday prior to the meeting) Email [democraticservicesteam@somerset.gov.uk](mailto:democraticservicesteam@somerset.gov.uk) or telephone 01823 357628. You will need to include your full name, address and contact details.

Anyone wishing to speak, make a statement or ask a question will need to attend in person or alternatively can join the meeting remotely. If you are unable to do either of these then your question or statement could be read out at the meeting if time permits.

If an item on the agenda is contentious, with many people wishing to attend the meeting or if multiple speakers wish to ask questions that are similar to others, a representative will need to be nominated



## Agenda Item 6

2024/25 General Fund Revenue Budget, HRA Revenue Budget and Capital Budgets (Pages 21 - 306)

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

