

3. REVENUE BUDGET STRATEGY 2023/24 TO 2027/28

The Panel considered a report (copies of which had been circulated) by Leader Officer for the Panel which provided an update on the council's medium term financial plan and summarises a number of potential saving options relevant to the remit of this Panel to address the council's budget gap over the three year period 2023/24 to 2025/26, including responses from the WL2028 Your Council, Your Say Phase 2 consultation.

It was recommended that the Panel :-

1. Notes the outcome of the WL2028 Your Council, Your Say Phase 2 consultation and comments, as set out in Appendices 1 and 2;
2. Notes the updated revenue budget gap of £47.6 million, demonstrating the hugely challenging financial position facing the council over the next five years;
3. Notes work undertaken to date by officers in developing the five year revenue financial plan for the period 2023/24 to 2027/28;
4. Notes officer saving options, relevant to the remit of the Panel, as set out in Appendix 4 of the report;
5. Notes the Integrated Relevance Assessments for all proposed savings options and Integrated Impact Assessments (IIA) where the options are assessed as having a potential impact on a protected group or characteristic, as set out in Appendix
6. Notes that following conclusion of the PDSPs to consider potential saving options, the Head of Finance and Property Services will present a report to full Council on 21 February 2023 containing a five year revenue financial plan and a three year detailed revenue budget for 2023/24 to 2025/26

The Panel then asked a series of questions on some of those matters detailed in the committee report including community centres (including asset transfers), libraries, swimming pools, energy mitigation measures, demands on the council's Anti-Poverty Service, the Civic Centre café, Member Services and lone workers safety measures.

Decision

To note the content of the report