

MEETING: GOVERNANCE & AUDIT COMMITTEE

DATE: 6 FEBRUARY 2025

TITLE: 2025/26 BUDGET

PURPOSE: To submit the budget which the Cabinet intends to recommend to the Council for scrutiny by the Governance and Audit Committee

ACTION REQUIRED: To scrutinise the information before the Cabinet recommends the 2025/26 budget to the full Council

CABINET MEMBER: COUNCILLOR HUW WYN JONES

CONTACT OFFICER: DEWI MORGAN, HEAD OF FINANCE

- 1.** At its meeting on 11 February, the Cabinet will consider the attached report and conclude regarding the budget to be proposed to the Council, which will include a recommendation regarding the Council Tax increase for 2025/26 (see the decision sought on the front of the attached Cabinet report).
- 2.** The budget will include a programme of savings schemes presented in Appendix 3, together with 'bids' added to the budget which are listed in Appendix 2.
- 3.** Several financial risks and relevant actions to ensure that the budget estimates are robust, are considered in Appendix 10.
- 4.** We will inform the Cabinet on the conclusions and comments of the Committee when presenting the report on 11 February.
- 5.** The Governance and Audit Committee is hereby given the opportunity to consider the financial propriety of the proposals and relevant risks, and to submit comments to the Cabinet on the options.
- 6.** The role of the Committee is not to come to a conclusion on the what the level of savings, or what the Council Tax level should be, but to ensure that the Cabinet and Council are clear of the facts that are presented to it, so that the decision taken is based on sound information.

7. The Governance and Audit Committee is expected to satisfy itself that the information, which is presented in this report and its appendices, is sufficient to allow the Cabinet to make a recommendation on the proposed budget and for the Council to be able to reach a decision based on the information that is to be presented to them.
8. For example:
 - Is the Committee satisfied that the inflation figures that have been used are reasonable?
 - Are recommended bids justified for approval?
 - Is any use of balances and funds reasonable?
 - Can there be assurances that the savings presented are reasonable and achievable?
 - Is the Equality Impact Assessment suitable?
 - Is the report clear about the implications of the decision sought?
 - Are the risks clear?

Appendix:

2025/26 Budget (Cabinet report 11/02/2025)