

CYNGOR SIR CEREDIGION COUNTY COUNCIL

REPORT TO: Overview & Scrutiny Co-ordinating Committee

DATE: 03/02/25

TITLE: Report on the draft 25/26 Budget

PURPOSE OF REPORT: To consider the draft 25/26 Budget as considered by Cabinet on 21/01/25

REASON SCRUTINY HAVE REQUESTED THE INFORMATION: Scrutiny is an integral part of the Budget setting process.

BACKGROUND:

The Overview and Scrutiny Co-ordinating Committee is asked to consider the Budget report presented to Cabinet on 21/01/25. Each of the 4 individual thematic Overview and Scrutiny Committees will have an opportunity to consider the impact on the Services within their remits when they meet on 06/02/25 and 07/02/25.

Areas from Enclosure A that this committee may wish to give consideration include:

- a) Section 3 - The 25/26 WG Provisional Settlement outcome for Ceredigion.
- b) Section 4 – High level Budget Considerations including:
 - Section 4b) - Total level of Revenue Budget Cost Pressures.
 - Section 4e) - Total level of Revenue Budget Reduction proposals.
 - Section 4g) - Potential Council Tax position
- c) Section 5 – Draft Budget Requirement
- d) Section 6 – Budget Risks
- e) Section 7 – proposed Multi-Year Capital Programme
- f) Section 8 – Financial resilience (including Reserves & General Balances)
- g) Section 9 – Medium Term Financial outlook
- h) The 9 Recommendations agreed by Cabinet on 21/01/25.
- i) Any other Budget matter that the Committee deems appropriate.

RECOMMENDATIONS:

1. To consider the overall Budget position as shown in the Budget report in Enclosure A.
2. To note that individual Overview and Scrutiny Committees will consider the impact on the Services within their remits on 06/02/25 and 07/02/25.
3. To make any recommendation(s) for Cabinet to consider on 18/02/25 that the Committee deems appropriate in relation to the Budget.

REASON FOR RECOMMENDATIONS:

To assist with the preparation of a balanced budget and ensure appropriate scrutiny of the overall Budget being proposed.

Appendix: Enclosure A – 21/01/25 Draft 25/26 Budget report
Corporate Lead Officer: Duncan Hall, CLO - Finance & Procurement
Date of Report: 21/01/25