

FLINTSHIRE COUNTY COUNCIL

EXECUTIVE RECORD OF DECISION

DATE OF MEETING: **23 JULY 2024** **AGENDA ITEM NO. 4**

REPORT OF: **Chief Executive, Corporate Finance Manager**

SUBJECT: **BUDGET 2025/26 MTFS**

RECOMMENDATIONS OF REPORT: (a) To receive the update on the additional budget requirement for the 2025/26 financial year; and
(b) To agree the process and timeline for budget setting for 2025/26.

DECISION:

REASON FOR DECISION: As in the report.

CONSULTATION REQUIRED: The Forecast for 2025/26 – 2027/28 will be considered by Overview and Scrutiny Committees during September and October.

CONSULTATION UNDERTAKEN: Member Budget Briefings were held in July and a further briefing will be scheduled for September.

FINANCIAL IMPLICATIONS: **Revenue:** the revenue implications for the 2025/26 budget are set out in the report.

Capital: there are no new implications for the approved capital programme for either the current financial year or for future financial years – the capital programme will be subject to a separate report.

Human Resources: there are some potential implications for additional capacity as set out in the report.

DECLARATIONS OF INTEREST: None.

DISPENSATIONS None.

DATE PUBLISHED:

SIGNED

A handwritten signature in black ink, consisting of a large initial 'P' followed by a long horizontal stroke and a smaller flourish at the end.

(Proper Officer)

