

Community Wellbeing and Housing Committee

7th January 2025



Title	<i>Community Wellbeing & Housing – Draft Detailed budget for 2025/26</i>
Purpose of the report	To review and recommend the draft Budget for 2025-26 for the Committee to February Corporate Policy and Resources Committee
Report Author	<i>Mahmud Rogers Joint Financial Services Manager</i>
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	<i>n/a</i>
Corporate Priority	Community Addressing Housing Need Resilience Service Delivery
Recommendations	Committee is asked to review the draft detailed budget for 2025/26 and to agree any amendments and recommend to February Corporate Policy and Resources Committee
Reason for Recommendation	Councils have a statutory duty to balance their budgets. It is important that we take a medium-term approach in ensuring that we can take action sufficiently early to ensure the Council's Revenue Budget remains financially sustainable.

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> A robust budget planning process helps organisations to manage their resources with economy, efficiency and effectiveness 	<ul style="list-style-type: none"> To have a robust and sustainable 2025/26 budget that meets the needs of the service and provides a resilient financial position to the Council as a whole. The 2025/26 Budget planning process commenced in May 2024 and must be completed and approved by Council in February 2025.
This is what we want to do about it	These are the next steps

<ul style="list-style-type: none"> • Committee reviews and agrees provisionally the draft details budget 	<ul style="list-style-type: none"> • Agree a draft Budget for the Committee to put forward to Corporate Policy and Resources Committee to consolidate into the overall Council Budget for 2025-26
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This report seeks to present the draft detailed budget for Community Wellbeing & Housing for review & consultation. The purpose is giving the Committee an opportunity to comment and shape the Budget before it is further finalised by Corporate Policy and Resources Committee and approved by Council in February.

2. Key issues

2.1 The attached appendix gives full detail of the draft detailed budget proposed.

3. Options analysis and proposal

3.1 The Committee has the opportunity to comment on the draft detailed budget.

4. Financial management comments

4.1 Proposed growth and savings have been included in the draft detailed budget as per the previous committee.

5. Risk management comments

5.1 When considering budgets, we need to consider the risk of any adverse impact on service delivery capacity.

6. Procurement comments

6.1 Not applicable

7. Legal comments

7.1 Council have a statutory duty to set a balanced Budget each year.

8. Other considerations

8.1 Not applicable

9. Equality and Diversity

9.1 If any budgets involve reductions to service appropriate Equality Impact Assessments would need to be undertaken

10. Sustainability/Climate Change Implications

10.1 n/a

11. Timetable for implementation

11.1 Overall Council Budget to be agreed in February for recommendation to Council 27th February for approval

12. Contact

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Background papers: There are none.

Appendices:

Appendix 1 – Draft detailed Revenue Budget for 2025-26 Community Wellbeing & Housing