

Environment and Sustainability Committee

14 January 2025



Title	<i>Environment & Sustainability - Draft Detailed budget for 2025/26</i>
Purpose of the report	To make a decision
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	Environment Resilience Service Delivery
Recommendations	Committee is asked to: 1. Review, the draft detailed budget for 2025/26 for Environment & Sustainability Committee, agree any amendments 2. Recommend to Corporate Policy and Resources Committee to approve the proposed budget
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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- 1.1 This report seeks to present the draft detailed budget for Environment & Sustainability. The purpose is giving the Committee an early opportunity to comment and shape the Budget before it is further refined
- 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 any of the fees and charges, savings or growth items
- 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 savings proposals, we need to consider the risk of any adverse impact on service delivery capacity.
- 6. Procurement comments**
- 6.1 n/a
- 7. Legal comments**
- 7.1 Councils have a statutory duty under the Local Government Finance Act 1992 to set a balanced budget each year.
- 7.2
- 8. Other considerations**
- 8.1 n/a
- 9. Equality and Diversity**
- 9.1 When savings involve reductions to service appropriate Equality Impact Assessments 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**
- 12.1 Mahmud Rogers, Joint Financial Services Manager
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Background papers: There are none.

Appendices:

Appendix 1 – Draft detailed budget for 2025-26 Environment & Sustainability