

**Communities and Environment Scrutiny Committee**  
**8 January 2025**

**Impact of the Proposed 2025/26 Budget on Communities,  
Environment and Residents Services**

**Report of the Statutory Scrutiny Officer**

**1 Purpose**

- 1.1 To scrutinise the potential impacts of the Council's 2025/26 proposed budget savings on the provision of services within Communities, Environment and Residents Services.

**2 Action required**

- 2.1 The Committee is asked:
- 1) to make any comments or recommendations in response to the report to the Executive Board meeting on 17 December 2024 regarding the Council's proposed budget savings for 2025/26 to 2028/29, in the context of Communities, Environment and Residential Services; and
  - 2) to consider whether any further scrutiny of the issue is required (and, if so, to identify the focus and timescales)

**3 Background information**

- 3.1 The Council is continuing its budget planning process to build on the existing Medium-Term Financial Plan (MTFP) approved by Full Council on 4 March 2024. As part of its annual work programming for the 2024/25 municipal year, the Committee requested that a report on the proposed new budget savings was brought to its meeting in January 2025 so that it could scrutinise the potential impacts on citizens, service users.
- 3.2 At its meeting on 17 December 2024, the Executive Board considered a report on the initial proposals in relation to budget savings for 2025/26 to 2028/29. The Board resolved to note the ongoing proposed efficiencies to form further savings within the 2025/26 base budget (as outlined within Appendix 2), and this information forms the basis for the Committee's scrutiny of the potential impacts.
- 3.3 The overarching objective of the Council's overall Budget Strategy is to ensure that the Council has set a priority-led budget over the medium term that is balanced and supported by achievable saving plans. However, the Council is currently facing significant financial challenges, which require it to transform the way in which it works and delivers services. The saving proposals set out in the Executive Board report are intended to contribute towards reducing the Council's budget gap for 2025/26 to 2028/29, but the final decision on whether to implement given

proposals will only be made once all of the implications that may emerge from further preparatory work are known.

- 3.4 The current overall savings proposals total £24.191 million over the next four years of the MTFP, with £17.91 million scheduled to be delivered in 2025/26. £1.098 million in savings are set for delivery in 2025/26 from within Communities, Environment, and Resident Services.

#### **4 List of attached information**

- 4.1 Presentation slides

#### **5 Background papers, other than published works or those disclosing exempt or confidential information**

- 5.1 None

#### **6 Published documents referred to in compiling this report**

- 6.1 Report to Executive Board (17 December 2024): Budget Savings 2025/26 to 2028/29  
Appendix 2 - efficiency saving and income proposals that do not require consultation

#### **7 Wards affected**

- 7.1 All

#### **8 Contact information**

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