

Housing and City Development Scrutiny Committee

20 January 2025

Growth and City Development Budget Proposals 2025-26

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 the Growth and City Development directorate, and the associated learning arising from the delivery of the 2024/25 budget savings to date.

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 the Growth and City Development directorate; 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 this process, the Committee considered the 2024/25 savings proposals as they affected service delivery within the Growth and City Development directorate at its meeting on 22 January 2024, returning associated feedback and recommendations to the Council's Executive.
- 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 commence a formal public consultation on the proposals as set out in Appendix 1 to the report, and to note the ongoing proposed efficiencies to form further savings within the 2025/26 base budget (as outlined within Appendix 2). This information forms the basis for the Committee's scrutiny of the potential impacts on citizens, service users, other areas of the Council and wider partners, in the context of the ongoing delivery of the agreed 2024/25 savings and the development of the final 2025/26 budget and overall MTFP.
- 3.3 The overarching objective of the Council's Budget Strategy is to ensure that it 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. However, 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 Council's 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. £610,000 in new savings are set out in the area of Growth and City Development for delivery in the 2025-29 period, building on the savings and income profile for the directorate of £12.368 million as established by Full Council on 4 March 2024. It is proposed for Growth and City Development to deliver £380,000 in new efficiency savings and income proposals in 2025/26, alongside the £5.202 million savings profile for 2025/26 agreed previously. The new proposals constitute:

- a review of freestanding advertising unit contracts to seek to generate direct income and increase advertising revenue through a re-tendering opportunity; and
- a review of Facilities Management and Cleaning Services to seek to reduce costs across management tiers and decrease cleaning hours.

3.5 This item is directly relevant to the delivery of a significant range of the outcomes of the Strategic Council Plan and, in the context of the Council Improvement Plan, has impacts on all three aims to ensure a Council that delivers for Nottingham with a clear direction and purpose; is financially sustainable; and is well run with effective people, processes and systems.

4 List of attached information

4.1 None

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 1 - efficiency saving and income proposals requiring consultation](#)
- [Appendix 2 - efficiency saving and income proposals that do not require consultation](#)

6.2 Report to Full Council (4 March 2024):

- [2024/25 Budget and Council Tax Resolution](#)
- [Appendix 4a - Duties/Powers Consulted Proposals](#)
- [Appendix 4b - Duties/Powers Non-Consulted Proposals](#)

6.3 Report to, and Minutes of, the Housing and City Development Scrutiny Committee (Impact of the Proposed 2024-25 Budget on Growth and City Development):

- [22 January 2024](#)

7 Wards affected

7.1 All

8 Contact information

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