

**North East Derbyshire District Council**

**Services Scrutiny Committee**

**19 November 2024**

**Medium Term Financial Plan – Revised Budget 2024/25**

**Report of the (Portfolio Holder if Cabinet or the Director/Assistant Director)**

Classification: This report is public

Report By: Justine Wells, Corporate Finance Manager (Deputy S151 Officer)

Contact Officer: Justine Wells

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**PURPOSE / SUMMARY**

To present revisions to the 2024/25 budget for the Services Scrutiny Committee to consider.

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**RECOMMENDATIONS**

1. That the Services Scrutiny Committee note the report concerning the Council's Medium Term Financial Plan – Revised Budgets 2024/25 and make any comments that they believe to be appropriate concerning the budget to the Council's Cabinet.

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**IMPLICATIONS**

**Finance and Risk:** Yes  No

**Details:**

All financial implications are covered in the relevant sections of the attached report.

On Behalf of the Section 151 Officer

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**Legal (including Data Protection):** Yes  No

**Details:**

There are no legal issues arising directly from this report.

On Behalf of the Solicitor to the Council

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**Staffing:** Yes  No

**Details:**

There are no staffing issues arising directly from this report.

On behalf of the Head of Paid Service

**DECISION INFORMATION**

<b>Decision Information</b>	
<b>Is the decision a Key Decision?</b> A Key Decision is an executive decision which has a significant impact on two or more District wards or which results in income or expenditure to the Council above the following thresholds:  <b>NEDDC:</b> <b>Revenue - £125,000 <input type="checkbox"/> Capital - £310,000 <input type="checkbox"/></b> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	N/A
<b>Is the decision subject to Call-In?</b> (Only Key Decisions are subject to Call-In)	N/A
<b>District Wards Significantly Affected</b>	None
<b>Equality Impact Assessment (EIA) details:</b>	
<b>Stage 1 screening undertaken</b> <ul style="list-style-type: none"> <li>Completed EIA stage 1 to be appended if not required to do a stage 2</li> </ul>	Yes, appended.
<b>Stage 2 full assessment undertaken</b> <ul style="list-style-type: none"> <li>Completed EIA stage 2 needs to be appended to the report</li> </ul>	No, not applicable
<b>Consultation:</b> <b>Leader / Deputy Leader <input type="checkbox"/> Cabinet <input type="checkbox"/></b> <b>SMT <input type="checkbox"/> Relevant Service Manager <input type="checkbox"/></b> <b>Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/></b>	Yes  Details:

**Links to Council Plan priorities;**

- **A great place that cares for the environment**
- **A great place to live well**
- **A great place to work**
- **A great place to access good public services**

The budget underpins all Council Plan priorities.

**REPORT DETAILS**

**1 Background**

1.1 To inform the Services Scrutiny Committee of the contents of the revised budget for 2024/25.

**2. Details of Proposal or Information**

2.1 The attached report details the original budget position as approved by Council in January 2024 and the revised position following the in-depth revised budget review. The report which will be taken to the Council’s Cabinet on 21 November 2024 is accordingly now brought to the Services Scrutiny Committee for its consideration.

2.2 Following scrutiny, any comments that the Committee believes to be appropriate concerning the budget will be duly reported to the Council’s Cabinet.

**3 Reasons for Recommendation**

3.1 The purpose of this report is to ensure that the Services Scrutiny Committee is kept informed of the latest position concerning budgets and can scrutinise said budget.

**4 Alternative Options and Reasons for Rejection**

4.1 There are no alternative options being considered at this time. How resources are utilised is ultimately a decision Members which will take as part of the 2025/26 Medium Term Financial Planning process.

**DOCUMENT INFORMATION**

<b>Appendix No</b>	<b>Title</b>
1	Cabinet Medium Term Financial Plan – Revised Budget 2024/25 Report Pack

**Background Papers** (These are unpublished works which have been relied on to a material extent when preparing the report. They must be listed in the section below. If the report is going to Cabinet you must provide copies of the background papers)