

North East Derbyshire District Council

Services Scrutiny Committee

25 November 2025

Medium Term Financial Plan – Revised Budget 2025/26

Report of the Director of Finance and Resources (S151 Officer)

Classification: This report is public

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

Contact Officer: Justine Wells

PURPOSE / SUMMARY

To present revisions to the 2025/26 budget for the Services Scrutiny Committee to consider.

RECOMMENDATIONS

1. That the Services Scrutiny Committee note the report concerning the Council's Medium Term Financial Plan – Revised Budgets 2025/26 and make any comments that they believe to be appropriate concerning the budget to the Council's Cabinet.

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

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

Staffing: Yes ☐ No ☒

Details:

There are no staffing issues arising directly from this report.

DECISION INFORMATION

Decision Information	
Is the decision a Key Decision? 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: NEDDC: Revenue - £125,000 <input type="checkbox"/> Capital - £310,000 <input type="checkbox"/> <input checked="" type="checkbox"/> <i>Please indicate which threshold applies</i>	N/A
Is the decision subject to Call-In? (Only Key Decisions are subject to Call-In)	N/A
District Wards Significantly Affected	None
Equality Impact Assessment (EIA) details:	
Stage 1 screening undertaken <ul style="list-style-type: none"> Completed EIA stage 1 to be appended if not required to do a stage 2 	No, not applicable
Stage 2 full assessment undertaken <ul style="list-style-type: none"> Completed EIA stage 2 needs to be appended to the report 	No, not applicable
Consultation: Leader / Deputy Leader <input type="checkbox"/> Cabinet <input type="checkbox"/> SMT <input type="checkbox"/> Relevant Service Manager <input type="checkbox"/> Members <input type="checkbox"/> Public <input type="checkbox"/> Other <input type="checkbox"/>	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 2025/26.

2. Details of Proposal or Information

- 2.1 The attached report details the original budget position as approved by Council in January 2025 and the revised position following the in-depth revised budget review. The report which will be taken to the Council's Cabinet on 27 November 2025 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 2026/27 Medium Term Financial Planning process.

DOCUMENT INFORMATION

Appendix No	Title
1	Cabinet Medium Term Financial Plan – Revised Budget 2025/26 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)	
None	