

**To Members of the Scrutiny of the Administration's Budget Proposals**

Cllr. Nick Brown (Chairman)  
Cllr. Neil Wright (Vice-Chairman)

Cllr. Shabbir Aslam  
Cllr. Royston Bayliss  
Cllr. Lee Breckon JP  
Cllr. Nick Chapman  
Cllr. Adrian Clifford  
Cllr. Stuart Coar  
Cllr. Luke Cousin  
Cllr. Tony Deakin  
Cllr. Roy Denney

Cllr. Alex DeWinter  
Cllr. Susan Findlay  
Cllr. Janet Forey  
Cllr. Helen Gambardella  
Cllr. Hannah Gill  
Cllr. Paul Hartshorn  
Cllr. Richard Holdridge  
Cllr. Mark Jackson  
Cllr. Becca Lunn  
Cllr. Antony Moseley

Cllr. Ande Savage  
Cllr. Tracey Shepherd  
Cllr. Dillan Shikotra  
Cllr. Mike Shirley  
Cllr. Roger Stead  
Cllr. Matt Tomeo  
Cllr. Bob Waterton  
Cllr. Bev Welsh  
Cllr. Jane Wolfe

Dear Councillor,

A meeting of the **SCRUTINY OF THE ADMINISTRATION'S BUDGET PROPOSALS** will be held in the Council Chamber - Council Offices, Narborough on **WEDNESDAY, 15 JANUARY 2025** at **5.30 p.m.** for the transaction of the following business and your attendance is requested.

Yours faithfully



**Gemma Dennis**  
Corporate Services Group Manager



## AGENDA

1. Apologies for Absence

2. Disclosures of Interest

To receive disclosures of interests from Members (i.e. the existence and the nature of those interests in respect of items on this agenda).

3. Budget Context Setting and Overview (Pages 3 - 6)

To consider the report of the Executive Director (S.151) (enclosed).

This will be followed with views from the Leader and Chief Executive on the financial settlement and white paper on devolution and government reorganisation.

4. Leader's Portfolio Statement

All non-executive Members will have the opportunity to question the Leader's portfolio. (Portfolio Statement to follow)

5. 2025-2026 Draft Portfolio Budget Proposals (to follow)

a) To consider the proposed 2025-26 budget and spending plans for the remaining Portfolio areas.

b) Prepare lines of questioning for a written response from Portfolio Holders in advance of the next Scrutiny Budget meeting on Wednesday 22 January 2025.

6. Date of next meeting

- Wednesday 22 January 2025

## Blaby District Council

### Scrutiny of the Administration's Budget Proposals

<b>Date of Meeting</b>	15 January 2025
<b>Title of Report</b>	<b>Budget Context Setting and Overview</b>
<b>Report Author</b>	Executive Director (Section 151 Officer)

#### 1. What is this report about?

- 1.1 This is an information report which gives Members an overview of the budget proposals for 2025/26 Financial year. This includes an update on significant points arising from the Settlement of December 2024 issued by the Department of Levelling Up, Housing and Communities and also a projection of the Council's funding position into future years

#### 2. Recommendation(s)

- 2.1 That Members considers the information contained within the reports and comments on the budget process and arrangements for the scrutiny of the budget proposals.

#### 3. Reason for Decision(s) Recommended

- 3.1 To inform and seek Scrutiny's comments on the proposals.

#### 4. Matters to consider

- 4.1 The purpose of the first budget session is to give Members a view of the following:
- Impact of the Settlement December 2024
  - Total Budget Requirement for the Authority 2025/26 financial year
  - Funding the Budget
  - Planned Utilisation of Reserve and Closing the Budget Gap
  - General Budget Assumptions
  - Impact on the Medium Term Financial Strategy (MTFS) financial summary including Future Business Rates and Fairer Funding position

This will be followed with views from the Leader and Chief Executive on the financial settlement and white paper on devolution and government reorganisation.

The second Scrutiny Budget session will be an opportunity for Scrutiny to ask questions of Portfolio Holders regarding the individual portfolio budgets. The information regarding individual portfolio budgets is contained in Appendices F to K.

4.2 Proposal(s)

This information is presented in documents within the appendices and are provided to inform Scrutiny to understand and scrutinise the budget prior to Council considering the budget proposals at February Council. It is important to note that this budget is in draft format and may change prior to the February meeting should additional information becoming available.

4.3 Relevant Consultations

Officers from Finance and all services have worked closely together to compile the draft budget.

4.4 Significant Issues

None

**5. Environmental impact**

5.1 No Net Zero and Climate Impact Assessment (NZCIA) is required for this report. Any assessments required by the services to implement initiatives budgeted for will be undertaken by the services themselves.

**6. What will it cost and are there opportunities for savings?**

6.1 Detailed budgets for each portfolio are included within the appendices, as are the overall budget costs and funding levels.

**7. What are the risks and how can they be reduced?**

7.1

Current Risk	Actions to reduce the risks
Reductions in the Government Grant Settlement.	This report has been produced following the release of the draft Settlement. It is not expected that the Settlement Funding will alter significantly when finalised. The Council has historically taken a prudent approach in forecasting its core grant funding for the MTFS and modelled scenarios based on information currently available, however there are still risks that some specific funding outside of the Settlement will not be received at the anticipated levels.

	The Council has general fund balances available that can be used in the short to medium term to help address any funding gaps that may arise.
Withdrawal of external funding.	In most cases, external funding has only been built into the base budget where it has been confirmed by external partners. Officers continue to work with partners to minimise the impact of funding cuts on services.
Change to the Business Rate Retention Scheme and the Fair Funding Review.	Changes to Business Rate Retention and funding levels are now expected to be implemented in 2026/27, but it is unknown as to the extent of the changes. The draft MTFS attempts to forecast the impact of this potential change. As further technical consultation papers are released officers will attempt to understand how the changes may impact Blaby. Officers will respond to any consultation papers and if required, lobby central government should there be concern regarding the changes.

## **8. Other options considered**

8.1 None. It is necessary for Members to understand the financial context in which the budget is set and the detail of the budget.

## **9. Appendix**

9.1 Appendix A – 2025/26 Budget Overview 15<sup>th</sup> January (to follow)

9.2 Appendix B – Analysis of Reserves (to follow)

9.3 Appendix C – Schedule of External Funding (to follow)

9.4 Appendix D – Establishment Trend information (to follow)

9.5 Appendix E – Draft MTFS Financial Summary (to follow)

9.6 Appendix F – Leaders Portfolio Budget (to follow)

9.7 Appendix G – Finance, People & Performance Portfolio Budget (to follow)

9.8 Appendix H – Health, Leisure, Climate and Economic Development Portfolio Budget (to follow)

9.9 Appendix I – Neighbourhood Services & Assets Portfolio Budget (to follow)

9.10 Appendix J – Housing, Community Safety & Environmental Services Portfolio Budget (to follow)

9.11 Appendix K – Planning, Transformation and ICT Development Portfolio Budget (to follow)

9.12 Appendix L – Proposed Capital Programme 2025/26 (to follow)

**10. Background paper(s)**

None

**11. Report author's contact details**

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