

BLYTH TOWN COUNCIL
Environment Committee
Tuesday 10 December 2024

Decision Report – Budget

BUDGET 2025/2026

Recommendation

Consider and recommend the Environment Committee budget for 2025/26 to the Governance Committee, for further consideration and recommendation to Council.

Ward

Not ward specific.

Risk Analysis

An Environment Committee budget must be set for the next financial year to sit alongside other Committee's to ensure the finance available for services and ultimately the setting of the Council Tax.

Objective

To promote good governance of the Town Council by adopting transparent practices and promoting public participation.

Report

The preparation of the budget for 2025/26 has been carried out based on:

- rolling forward the services we are currently providing.
- consideration of the Play Area refurbishment programme.
- looking at budgets to reflect savings where we can, without having a material effect on service.

The Committee's proposed budget is summarised in the table below, with the detail shown on Appendix 1.

Committee	Net Budget 2024/25	Probable 2024/25	Proposed Budget 2025/26
Environment	768,360	699,430	586,760

As you will see there is an underspend in 2024/25 between the Budget and Probable of some £69k.

This is in the main, due to savings of:

Code	Item	Amount £k	Amount £k
Various	Allotments general	-5	
696	Allotments planned maintenance	-41	
9005	NCC rebate	-11	
712	Seats	-4	
714	CCTV general	-2	
770/772	Skatepark	-19	
899	Projects	-5	-87
9003	Less allotment income	6	
770/771	Play areas repairs	2	
770/773	Axwell Drive	10	18
	Projected Underspend		-69

A significant reduction in the proposed budget for 2025/26 of £182k mainly comes from the capital expenditure relating to the Skate Park Scheme, Allotment improvements alongside bringing forward the proposal to refurbish another play area, net £200k.

Members will see that, for the purposes of this report, that I have rolled forward the NCC Partnership Budget.

A significant amount of work has been undertaken by both the Partnership Board and this Committee, in relation to the Partnership Agreement with Northumberland County Council. Changes have been proposed and the detail of these proposals are subject to a separate report, and any changes to the recommended budget included within this report will be subsequently reflected as such.

Malcolm Wilkinson
Town Clerk

2 December 2024