

BLYTH TOWN COUNCIL
Environment Committee
Tuesday 12 December 2023
Decision Report 4 – Budget

BUDGET 2024/2025

Recommendation

Consider and recommend the Environment Committee budget for 2024/25 to the Governance Committee for further consideration and for 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 2024/25 has been carried out based on:

- rolling forward the services we are currently providing.
- consideration of the Play Area refurbishment programme.
- critically looking at budgets to reflect savings where we can, without having a material effect.
- the commitment for the construction of a new skate park.

The Committee's proposed budget is summarised in the table below, with the detail shown on Appendix 3.

Committee	Net Budget 2023/24	Probable 2023/24	Proposed Budget 2024/25
Environment	600,500	494,625	768,360

As you will see there is an underspend in 2023/24 between the Budget and Probable of some £105k.

This is in the main, due to savings of:

Code	Item	Amount £k
	S106 Funding not budgeted for	59
899	Projects	10
714	CCTV savings	15
710	Partnership Savings	13
711	Bus Shelters	8

It has previously been agreed that some of the above savings, £74k, were to be used to finance the additional budget required for the skate park, which will now be commissioned during 2024/25.

The increase between the budget set for 2023/24 and the proposed Budget for 2024/25 of £168k is mainly because of the items in the table below alongside other variances:

Code	Item	Amount £k
	Net skate park costs	200
	New allotment lanes	76
	Allotment rents re change of rent periods	-25
	Only one play area to be installed in 2024/25	-70
	Partnership BTC/NCC	-12

Malcolm Wilkinson
Deputy Town Clerk

23 November 2023