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CABINET

MINUTES OF MEETING HELD ON TUESDAY 30 JANUARY 2024

Present: Cllrs Spencer Flower (Chairman), Gary Suttle (Vice-Chairman), Laura Beddow, Ray Bryan, Simon Gibson, Jill Haynes, Andrew Parry, Byron Quayle, Jane Somper and David Walsh

Cabinet Leads in attendance: Cllr Cherry Brooks, Cllr Mary Penfold and Cllr Mark Roberts

Also present: Cllr Jon Andrews, Cllr Shane Bartlett, Cllr Beryl Ezzard, Cllr Brian Heatley, Cllr Rob Hughes, Cllr Paul Kimber and Cllr David Taylor

Also present remotely: Cllr Nocturin Lacey-Clarke, Cllr Kate Wheller, Cllr Tony Alford and Cllr Barry Goringe

Officers present (for all or part of the meeting):

Matt Prosser (Chief Executive), Sean Cremer (Corporate Director for Finance and Commercial), Kate Critchel (Senior Democratic Services Officer), Lindsey Watson (Senior Democratic Services Officer), Vivienne Broadhurst (Executive Director - People Adults), Theresa Leavy (Executive Director of People - Children), Aidan Dunn (Executive Director - Corporate Development S151), Jonathan Mair (Director of Legal and Democratic and Monitoring Officer), Jan Britton (Executive Lead for the Place Directorate), Carly Galloway (Service Manager Business Operations), Elizabeth Saunders (Interim Corporate Director of Commissioning), Laura Cornette (Business Partner - Communities and Partnerships), Paul Dempsey (Corporate Director - Care & Protection), Laurence Doe (PDSCP Business Manager) and Ed Carter (Weymouth Harbour Master)

Officers present remotely (for all or part of the meeting):

41. **Minutes**

The minutes of the meeting held on 5 December 2023 were confirmed as a correct record and signed by the Chairman subject to the following amendment: -

In paragraph 3 of minute 31 'The Portfolio Holder confirmed that she was content to support amendment (b) but put forward alternative wording to amendment (a)'

Decision

to read as follows

- (a) That the following be added to the end of paragraph 2.3 of the cover report:
This is to maximise the delivery of new affordable housing and to make the

best use of the development capacity, expertise, and funding capacity with Registered Provider.

42. **Declarations of Interest**

There were no declarations of interest to report.

43. **Public Participation**

There were no questions/statements from the public.

44. **Questions from Councillors**

There was one question from Councillor B Heatley; this along with the response is set out in Appendix 1 to these minutes.

45. **Forward Plan**

The draft Cabinet Forward Plan for March 2024 was received and noted.

46. **Quarter 3 Financial Monitoring Report 2023/24**

In presenting the financial monitoring report, the Portfolio Holder for Finance, Commercial and Capital Strategy advised that the quarter 3 outcome showed a significant recovery from the half year position. The revenue budget was now forecasting a variance of 1.01% which equated to £3.5m.

Although this was good news, the Portfolio Holder reminded members that the council remained under significant financial pressure. The work of “Our Future Council” would identify savings in the coming months enabling the Council to stabilise the financial position.

In response to the following question “Do we charge government for working as their collection agents for the purpose of collecting business rates” the Executive Director for Corporate Development confirmed that he would email a response to the councillor concerned direct.

It was proposed by Cllr G Suttle seconded by Cllr J Haynes

Decision

- (a) That the senior leadership’s team forecast of the full year’s forecast outturn, for the Council, made at the end of Quarter 3; including progress of the savings incorporated into the budget, be noted.
- (b) That Cabinet consider and identify the priority areas for changes to be made to close the in-year budget gap.
- (c) That Portfolio Holders work with officers to continue to identify and develop further in-year efficiencies and savings to minimise use of reserves be agreed.

- (d) That the capital programme for 2023/24 and updated capital plan for 2023/24 – 2027/28 be noted.

Reason for the decision

The Council had responsibilities to deliver within its corporate plan and it must do this within the resources made available through the revenue and capital budgets agreed by Full Council for 2023/24. This report summarised the Council's forecast financial performance for the year at the end of the third quarter.

47. **Budget strategy and medium-term financial plan (MTFP)**

The Portfolio Holder for Finance, Commercial and Capital Strategy presented the Budget Strategy and medium-term financial plan (MTFP) for recommendation to Council.

The Portfolio Holder acknowledged that there had been a significant consultation process involving all members of the council, across all political parties. The process took the form of budget presentations, task and finish groups and detailed consideration by both scrutiny committees. Their feedback was included within the budget report to Cabinet at Appendix 6.

Members were advised that the proposed increase in council tax was 2.9985% in addition the social care precept would be set at 1.9975% to ensure the appropriate funding of social care. Therefore, the overall increase in council tax would be 4.996%.

The Portfolio Holder reported that, throughout the budget setting process, the level of savings associated with "Our Future Council" had been a concern for some members. With the additional funding that had recently been announced by central government, the Portfolio Holder intended to amend the budget proposals so that the "Our Future Council" saving target for next year be re-profiled from 12 million to 8 million pounds. The "Our Future Council" programme would remain under continued review to ensure that its savings target could be met.

The recommendations were seconded by Cllr S Flower.

In response to a question regarding the rise in council tax and the financial burden on those who were the most vulnerable in the community, the Portfolio Holder confirmed that Cabinet had recently approved the new "Local Council Tax Reduction Policy" meaning that subject to circumstances, vulnerable residents could receive up to 100 per cent support towards their council tax. Individuals could also seek advice from the Citizens Advice Bureau.

The Chairman invited the Chairman of Place and Resources Scrutiny Committee and other non-executive members to ask questions and make comments on the report.

Recommendation to Full Council

- (a) That the revenue budget summarised in Appendix 1, be agreed.
- (b) That the increase in general Council Tax of 2.9985% and 1.9975% in the Social Care Precept, providing a Band D Council Tax figure for Dorset Council of £2,001.15; an overall increase of 4.996%, be agreed.
- (c) That the Council Tax base agreed by the Section 151 Officer earlier in this budget setting process as shown in appendix 2, be agreed.
- (d) That the change to the current scheme of Local Council Tax Support as set out in the report to Cabinet of 30 January, reflecting the decision previously made at full Council on 14 December 2023, be agreed.
- (e) That the Capital Strategy, set out at Appendix 3, and the 2024/25 – 2027/28 programme in section 23 of the report to Cabinet of 30 January 2024 be agreed.
- (f) That the treasury management strategy as set out in Appendix 4 be agreed.
- (g) That the assumptions used to develop the Budget Strategy and Medium-Term Financial Plan (MTFP), as set out throughout this report be agreed.
- (h) That the recommended balances on earmarked reserves and on general funds, including the minimum level of the general fund, be agreed.
- (i) That the responses to the recommendations and comments made as part of the budget scrutiny process, be agreed (Appendix 6).
- (j) That the recommendations 1-5 from the 22 November 2023 Harbours Advisory Committee meeting regarding fees and charges, budgets, and asset management plans, as set out at Appendix 7, be agreed.
- (k) That the flexible use of additional £1.5m of capital receipts for the purposes of transforming the Council's housing services, as set out at Appendix 8, be agreed.
- (l) That the Fees and Charges for the Council for 2024/25, at Appendix 9, be agreed.

Reason for the recommendation

The Council was required to set a balanced revenue budget, and to approve a level of Council Tax as an integral part of this process. A balanced budget was essentially one where all expenditure was funded by income without unsustainable use of one-off or short-term sources of finance.

48. Dorset Council and the Voluntary Community Sector: Principles for Working Together

The Portfolio Holder for Culture and Communities presented a report summarising the Dorset Council and the Voluntary and Community Sector (VCS): Principles of Working Together. The document set out the key principles for how the council would work with the VCS going forward including co-producing a Working Together Strategy in the future.

The recommendation was proposed by Cllr L Beddow and seconded by Cllr S Gibson.

Non-executive members spoke in support of the recommendation, looked forward to being involved and welcomed the proposal to create a strategy for working with the VCS. The Portfolio Holder assured members that Town and Parish Councils would be consulted as part of this process.

Decision

That the proposed principles to affirm Dorset Council's commitment to working with our Voluntary Community Sector, be adopted.

Reason for the decision

The national and local landscapes for delivering community services are rapidly changing, bringing exciting opportunities for Dorset Council to work together with our system partners. This has the potential for a more streamlined approach, utilising our resources more effectively and avoiding duplication in funding and services.

49. **Determination of Dorset Council's Admissions Arrangements 2025-2026**

The Portfolio Holder for Children, Education, Skills, and Early Help set out a report and its recommendation on Dorset Council's Admissions Arrangements for 2025 – 26.

It was proposed by Cllr B Quayle seconded by Cllr A Parry

In response to a question around pupil growth in the area of Sherborne, the Executive Director for People Children advised that the Council had a responsibility to ensure that Dorset had enough school places for all its children.

Speaking as the Member Champion for the Armed Forces in Dorset and Chairman of the Armed Forces Covenant Programme Board, Cllr Walsh welcomed the policy recognising the Armed Forces Covenant which reflected the spirit of Department for Education Guidance that was issued in April 2013. The guidance and Dorset Council's policy was designed to ensure that admissions arrangements do not disadvantage service families, and the policy provided the admissions authority flexibility in how they may process applications from service families.

Decision

That the following policies that make up Dorset Council's School Admissions Arrangements and Coordinated Scheme for school place allocations for September 2025: be approved and adopted.

1. Co-ordinated Admissions Scheme Timetable 2025-2026
2. Primary Co-ordinated Scheme 2025-2026
3. Secondary Co-ordinated Scheme 2025-2026
4. In Year Co-ordinated Scheme 2025-2026
5. Admissions Arrangements for Community & Voluntary Controlled Schools 2025-2026.
6. Admissions to Maintained Nursery Units Policy 2025-2026
7. Sixth Form Admissions Policy 2025-2026
8. Armed Forces Policy 2025-2026

In addition, the following reductions in Pupil Admissions Number were also approved:

1. Cranborne Middle School reduction of their Pupil Admissions Number from 105 to 64 with effect from September 2025
2. Conifers Primary School reduction of their Pupil Admissions Number (PAN) from 60 to 30 with effect from September 2025.

Reason for the decision

To determine admissions arrangements in accordance with statutory requirements including the Schools Admissions Code September 2021.

To ensure compliance with the latest legislation and any subsequent regulation/statutory guidance.

50. **Pan-Dorset Safeguarding Children Partnership PDSCP Annual Report**

The Portfolio Holder for Children, Education, Skills, and Early Help set out the Pan-Dorset Safeguarding Children's Partnership annual report.

Members discussed their concerns around recent events in the national news where newborn babies had been left abandoned, and if there were effective systems and processes in place locally to avoid the risk of such events occurring in Dorset. In response, the Executive Director for People – Children advised that Dorset would not expect to have too many issues where good social, health and midwifery care was in place.

However, it is possible to have concealed pregnancies anywhere, so it was important that communities work together to support all families in their area.

Decision

That the Pan-Dorset Safeguarding Children Partnership PDSP Annual Report, be approved.

Reason for the decision

The production of an annual report is a statutory responsibility. This has been endorsed by the four statutory partners (Dorset Council, BCP Council, NHS Dorset, Dorset Police) and is being shared with cabinet as part of those governance arrangements.

51. Dorset Centre of Excellence (DCOE) Annual Performance Report November 2023

The Portfolio Holder for Children, Education, Skills, and Early Help presented the Dorset Centre of Excellence (DCOE) Annual Performance Report.

In response to a question from the Chairman of Place and Resources Scrutiny Committee, the Portfolio Holder confirmed that the Business Plan of the DCOE would be considered by the scrutiny committee after the next Shareholder Committee meeting.

It was proposed by Cllr B Quayle seconded by Cllr L Beddow

Decision

That the Dorset Centre of Excellence (DCOE) Annual Performance Report, be received and noted.

Reason for the decision

To ensure Cabinet are fully informed of the current DCOE performance and journey.

52. Care Dorset Holdings Ltd Annual Performance Report 2023 - Recommendation of the Shareholder Committee for Care Dorset Holdings

The Portfolio Holder for Adult Social Care, Health and Housing presented the Care Dorset Holdings Ltd Annual Performance Report 2023 and proposed the recommendations in the report.

Cllr D Walsh seconded the recommendation.

Decision

That the annual performance report produced by Care Dorset Holdings Ltd be received and noted.

Reason for the decision

To ensure Cabinet was fully informed of the current Care Dorset Holdings Ltd performance.

53. Dorset Harbours Five Year Business Plan - Recommendation of the

Harbours Advisory Committee

The Portfolio Holder for Highways, Travel and Environment presented the Harbours five-year Business Plan and the recommendation from the Harbours Advisory Committee. This was seconded by Cllr J Somper.

Decision

That Dorset Harbours five-year Business Plan, be approved and adopted.

Reason for the decision

To allow the Dorset Harbours to proceed with the outlined goals through the adoption of the business Plan.

54. Community Asset Transfer Policy

The Portfolio Holder for Assets and Property set out the report and the refreshed Community Asset Transfer Policy. He reported also that the policy had been considered by the Place and Resources Overview Committee of 23 January 2024.

The Portfolio Holder referred to the amendment put by the overview committee as set out in recommendation (c) and proposed the adoption of (a) to (d) including the amendments put by the overview committee. The recommendation as amended was seconded by Cllr R Bryan.

In a response to a question, the Portfolio Holder advised that all councillors could include this information in their monthly report to their parishes. In response to a further question, the Portfolio Holder confirmed that policy should be reviewed by the appropriate scrutiny committee at some point during the lifetime of the policy.

Decision

That the revised policy and processes for assessing and determining Community Asset Transfer applications be agreed subject to the following recommendations from the Place and Resources Overview Committee of 23 January 2024:

- (a) That the requirement for an organisation to provide free access to the asset to Dorset Council following transfer, be removed.
- (b) That relevant ward councillors are consulted on an asset transfer application, after an expression of interest is confirmed as valid.
- (c) That a mechanism for the appropriate councillor involvement in the community asset transfer policy decision-making process be explored.
- (d) That Dorset Council provides relevant information held in respect of an asset, to an organisation as part of the asset transfer process.

Reason for the decision

To enable the Community Asset Transfer applications to be assessed and governed in line with other property/asset decisions and as part of the emerging Strategic Asset Management Plan (SAMP).

Provide transparency on the assessment of Community Asset Transfer applications.

Introduce a refreshed and more agile two-stage process, (Expression of Interest (EOI) and Business Case), to allow applicants to assess against a set of pre-set criteria if an asset was potentially suitable for Community Asset Transfer in advance of writing a full business case.

55. **Weymouth Regeneration - Levelling Up Fund Progress & Next Steps**

The Portfolio Holder for Economic Growth and Levelling Up presented the report updating members on the progress made with the Levelling Up Fund (LUF) projects and matters relating to them. The report also sought the necessary approval to take the next steps toward delivery of development and the LUF commitments in Weymouth.

In presenting the recommendations the Portfolio Holder set out a minor amendment to recommendation (f) which should read as follows: “That the procurement of the necessary engineering, **materials** and consultancy services, and a construction contractor for walls F and G on the Peninsula be authorised and that authority be delegated to the Executive Lead for Place in consultation with the Executive Director Corporate Development and the Portfolio Holder for Highways Travel and Environment to award **necessary** contracts subject to the appropriate budget being identified and allocated.

The recommendation as amended was seconded by Cllr R Bryan.

Decision

- (a) That Council’s commitment and ambition to achieve the outcomes set out within the Memorandum of Understanding agreed with the Department of Levelling Up, Housing and Communities (DHLUC), be confirmed.
- (b) That ‘A Vision for Weymouth Harbour and Peninsula’ be used to guide progress of the Council’s activities in regenerating Weymouth, be agreed.
- (c) That the development and commencement of a procurement process to obtain a development partner for North Quay in compliance with the relevant applicable public procurement regulations, be approved.
- (d) That the Harbour Advisory Committee be invited to consider and make recommendations regarding how the Levelling Up Fund commitments for the Peninsula site could be delivered in a manner compatible with the Council’s

duties as statutory harbour authority and securing the success and future viability of the harbour, including consideration of the potential approach to a new Harbour Revision Order.

- (e) That authority to seek a development partner for Weymouth Bowl in the most appropriate way, be granted.
- (f) That the procurement of the necessary engineering, materials and consultancy services, and a construction contractor for walls F and G on the Peninsula be authorised and that authority be delegated to the Executive Lead for Place in consultation with the Executive Director Corporate Development and the Portfolio Holder for Highways Travel and Environment to award necessary contracts subject to the appropriate budget being identified and allocated.

Reason for the decision

To give authority to allow the Council to take the necessary steps to bring forward development on the LUF sites.

56. **Portfolio Holder /Lead Member(s) Update including any Policy referrals to report**

There were no referrals to report other than those already set out in the Forward Plan. The Portfolio Holder reports were attached at Appendix 2 to these minutes.

57. **Urgent items**

There were no urgent items considered at the meeting.

58. **Exempt Business**

It was proposed by Cllr S Flower seconded by Cllr A Parry

Decision

That the press and the public be excluded for the following item(s) in view of the likely disclosure of exempt information within the meaning of paragraph 3 of schedule 12 A to the Local Government Act 1972 (as amended).

Reason for taking the item(s) in private Paragraph 3 - Information relating to the financial or business affairs of any particular person (including the authority holding that information).

59. **The live streaming was end at this juncture of the meeting
Land at former Whitepit farm, Shillingstone**

The Portfolio Holder for Assets and Property set out the exempt report and its recommendation.

It was proposed by Cllr A Parry seconded by Cllr L Beddow

Decision

- (a) That the freehold sale of the land at the former Whitepit Farm, Shillingstone, approved.
- (b) That authority be delegated to the Executive Lead for Place, after consultation with the Portfolio Holder for Assets and Property and the Executive Director for Corporate Development (S151 Officer), to agree the terms of sale at the price set out in paragraph 1.12 of the not for publication report.

60. Weymouth Regeneration - Levelling Up Fund Progress & Next Steps

The exempt appendix associated with the report Weymouth Regeneration – Levelling Up Fund Progress & Next Steps was attached to the agenda for Cabinet’s information. However, members did not move into exempt business to discuss the confidential information at the meeting.

Councillor Questions - Appendix 1
Portfolio Holder Reports - Appendix 2

Duration of meeting: 10.00 - 11.30 am

Chairman

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Cabinet - 30 January 2024

Public Questions

1. Question from Councillor B Heatley

Will you be bringing forward before 31 March 2024 a proposal for the Council to charge double council tax on second homes from 2025-26 under section 11C of the Local Government Finance Act 1992?

Response from the Portfolio Holder for Corporate Development and Transformation

Thank you for your question, Cllr Brian Heatley. I can confirm that yes, a paper is being brought before Full Council on 13 February that will now progress Cabinets recommendations. Following the enactment of the Levelling Up and Regeneration Bill we are now able to bring before Full Council the recommendation that Dorset Council sets the resolution to charge a 100% Council Tax premium on second homes from 1 April 2025. The paper will also provide awareness of expected exceptions.

Following the awaited changes in law, the paper will also bring forward Cabinets recommendation that Dorset Council adopt the now permitted change to the commencement point when applying a 100% premium on Long Term Empty and Unoccupied properties. Currently this starts after 2yrs and the recommendation contained with the paper will be that this is changed to commence after 1 year of being Long Term Empty and Unoccupied.

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PORTFOLIO HOLDER/LEAD MEMBER UPDATE SUMMARY

PORTFOLIO:¹ Corporate Development and Transformation

CABINET DATE:² 30th January 2024

KEY ACTIVITIES SINCE THE LAST REPORT:³

- Cabinet
- Regular meetings with Executive director for Corporate service
- Performance Board
- Dorset Council employee awards
- Various meetings pre budget setting 24/25
- Our Future Council steering group
- Digital input to one Customer Account
- Mobile providers in Dorset action plan
- Joint Venture Board for contingency workforce.
- Review of new staff induction
- Review and pre-meet for webinar on AI and the council
- Full Council
- Webinar on new customer platform
- Digital innovation and commercialisation business case
- Review of EDI strategy

¹ Enter the portfolio area

² Insert the date of the Cabinet meeting to which this summary update is to be reported

³ Provide brief details of the meetings attended, key activities or project milestones completed since the last report

DELEGATED DECISIONS
MADE:⁴

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ANTICIPATED
ACTIVITIES/MILESTONES
FOR NEXT PERIOD:⁵

Further meetings with infrastructure providers in particular cell phone providers Review of strategic performance indicators and further work on dashboard in particular scrutiny dashboard. Greater understanding of the work needed on a whole council approach to the digital side of the DULC work on Future Council Develop other partners to provide equipment for Digital doorway Review of internal governance to ensure it matches OFC activity Presentation to LGA masterclass on Digitalisation Webinar on AI in the future
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⁴ Enter details of any delegated decisions made since the last meeting

⁵ Provide details of key activities, project milestones or significant meetings anticipated in the next period

PORTFOLIO HOLDER/LEAD MEMBER UPDATE SUMMARY

PORTFOLIO:¹

Byron Quayle - Children, Education, Skills & Early Help

CABINET DATE:²

30.01.24

KEY ACTIVITIES SINCE
THE LAST REPORT:³

Meetings which I attended since my last report

Strategic Alliance For Children and Young People – 12.12.23

Quality Assurance & Performance Management Quarterly Meeting – 12.12.23

Performance Board Meeting – 13.12.23

Blandford Family Hub / Library -13.12.23

Dorset Council Full Council via teams due to having Covid – 14.12.23

Aspire's Strategic Partnership Board – 20.12.23

Children's Services Team meeting – 22.12.23

School Attendance Campaign Discussion – 02.01.24

Meeting with Theresa Leavy DCS – 04.01.24

Strategic Alliance Board Agenda Setting – 08.01.24

Hazelbury Bryan Primary School – 08.01.24

Cabinet Meeting – 10.01.24

Performance Board meeting – 10.01.24

Meeting with Theresa Leavy DCS – 17.01.24

Children's Lead Members Network Meeting – 17.01.24

Dorset Education Board – 23.01.24

¹ Enter the portfolio area

² Insert the date of the Cabinet meeting to which this summary update is to be reported

³ Provide brief details of the meetings attended, key activities or project milestones completed since the last report

report to award the Alternative Education Provision framework – 24.01.24

SEND Partnership Board – 24.01.24

Birth to Settled Adulthood Board meeting – 25.01.24

Woodroffe School meeting with Chris Loder MP – 25.01.24

Informal Corporate Parenting Board – 25.01.24

Catch up meeting with the Corporate Director for Education – 26.01.24

Along with the official meetings noted above, I have also attended many local meetings relating to CS. Due to the amount of formal and informal meetings, I would be happy to give a verbal update on any of the meetings noted above.

DELEGATED DECISIONS MADE:⁴

N/A

ANTICIPATED ACTIVITIES/MILESTONES FOR NEXT PERIOD:⁵

To come to Cabinet:

Sign off the report to award the Alternative Education Provision framework.

Determination of Dorset Councils Admissions Arrangements – to come to Cabinet.

Pan-Dorset Safeguarding Children Partnership PDSCP Annual Report to come to Cabinet.

⁴ Enter details of any delegated decisions made since the last meeting

⁵ Provide details of key activities, project milestones or significant meetings anticipated in the next period



PORTFOLIO HOLDER/LEAD MEMBER UPDATE SUMMARY

PORTFOLIO:¹

Adult Social Care, Health and Housing

CABINET DATE:²

30 January 2024

KEY ACTIVITIES SINCE THE
LAST REPORT:³

Operations redesign

We are redesigning our operations and through this process, are looking to improve outcomes, support people's wellbeing making a positive impact on their independence. We want to ensure that our residents feel supported within their communities, with a focus on prevention and early intervention. We want to enhance our capability and connect in the community with the right partners to deliver strengths-based approaches. We want to get it right first time and reduce waiting times.

In 'phase 1', we have completed an extensive period of intelligence, gathering data and insight to give us a greater understanding of our demand and we are using this data to target interventions to make the changes that have the most impact. This will form the next phase of the programme.

We have delivered some improvements in our Information, Advice and Guidance (IAG) offer with immediate effect. A new financial estimator (help for self-funders and step towards greater self-service) will go live shortly, and this will enable people to understand more about their financial contributions to their care and we have developed, alongside Help and Kindness an enhanced community directory.

¹ Enter the portfolio area

² Insert the date of the Cabinet meeting to which this summary update is to be reported

³ Provide brief details of the meetings attended, key activities or project milestones completed since the last report

DCF2

We continue to review the number of providers across all markets on the Dorset Care Framework, this year we have seen many new providers join across the community-based areas which is bringing efficiencies month on month. As we head into the final part of this financial year, we have embarked on work to review our residential and nursing provision and will start the procurement to these "lots" in the new calendar year. Completing this procurement will be key in helping the Directorate achieve next years challenging financial landscape.

ASC Savings – 23/24

We continue to drive forward our challenging savings programme of £9.073m. Our transformation plan is supporting us to be able to deliver £8.144m (90%) as of the end of December 2023. As with all demand led budgets, we need to continuously monitor all activity and spend to help inform the year end forecast.

Budget - 24/25

Adults and Housing have had a busy year supporting the system with the rising demand for services with no additional core funding. Through partnership working we are seeking a way forward to rebalance demand and spend across the system to improve resilience and outcomes for people.

The net budget proposed for Adults and Housing Services for 24/25 is an increase of £7.169m, to £154.387m, a net increase of 4.9%.

Budget increases centre on two main themes for 2024/25; pressures that impact all council services, such as pay inflation, general inflation and cost of increments and pay awards (£6.749m); and specific budget increases for Adults and Housing, totalling £8.420m to cover growth and housing subsidy.

However, the directorate will offset this growth by delivery of an £8m savings programme.

DELEGATED DECISIONS
MADE:⁴

N/A

ANTICIPATED
ACTIVITIES/MILESTONES
FOR NEXT PERIOD:⁵

⁴ Enter details of any delegated decisions made since the last meeting

⁵ Provide details of key activities, project milestones or significant meetings anticipated in the next period

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