

People and Health Scrutiny Committee

16 January 2025



Dorset Council

Charges per month, over 12 months (average Band D property) for Dorset Council's share of the council tax

** Daily Life **		
* Bin Collections and Waste Services		14.00
* Roads, Bridges and Streetlighting		5.47
* Libraries, Archives and Customer Services		3.24
* Schools, Education and Special Needs		152.12
* Public and School Transport		6.83
* Community and Public Protection		1.86
* Environment and Wellbeing		2.61
** Looking after adults **		
* Adult Care		47.21
* Joint Working and Staff Costs		6.23
* Support Adult Care		2.23
* Health Improvement		15.54
* Housing		1.41
** Looking after children **		
* Children in Care		24.21
* Delivering Children's Services Through Partnerships		4.87
** Local Government Running Costs **		
* Elections, Governances and Legal Services		3.32
* Support Functions, such as HR and Finance		3.76
* IT Services and Digital Services		5.00
* Property Maintenance		1.44
* Central Costs for Emergency Measures		4.61
* Capital Financing		7.82
** Economic Growth **		
* Economic Development and Regeneration		8.46
* Planning		1.43
* Broadband		0.89
** Income **		
* Specific Grant Funding		-7.82
* Public Health Grant		-15.54
* Schools Funding		-146.06
* Parking		-3.52
Total to Pay (per month)		£141.23

Quick recap: Budget setting process and information in November MTFP paper

Starting point: 2024/25 budget
Add: recurrent spend pressures from 2024/25
Add: new spend pressures for 2025/26
Less: initial savings

Adjust for: planning assumptions: Council Tax,
Business Rates, grants etc

= *initial budget gap*

Less: further savings and income

= *balanced budget*

Summary budget overview

1. Adults and Housing services budget rebased with £15m (10%) increase
 2. Extra £3m into children's services
 3. Extra £8m into Place
 4. Extra £1m into Corporate
 5. General Contingency budget of £5m
 6. Provider National Insurance contingency budget £4.5m
 7. Start to rebuild reserves
 8. Our Future Council savings requirement £10m
 9. £44m of service efficiencies, income and grants
 10. Council tax increase of just under 3%
 11. Adult social care precept of just under 2%
- *note these changes are before applying share of OFC

	Adjusted base budget 24/25	Draft base budget 25/26	Increase in base after adjustments	%
Adults & Housing	£152,781,940	£168,290,384	£15,508,444	10%
Childrens	£84,854,865	£87,786,743	£2,931,878	3% *
Corporate	£46,178,589	£47,227,433	£1,048,844	2%
Place	£103,877,520	£111,871,723	£7,994,203	8%
Central Finance	(£11,002,666)	£696,022	£11,698,688	N/A
Total	£376,690,248	£415,872,305	£39,182,057	10%

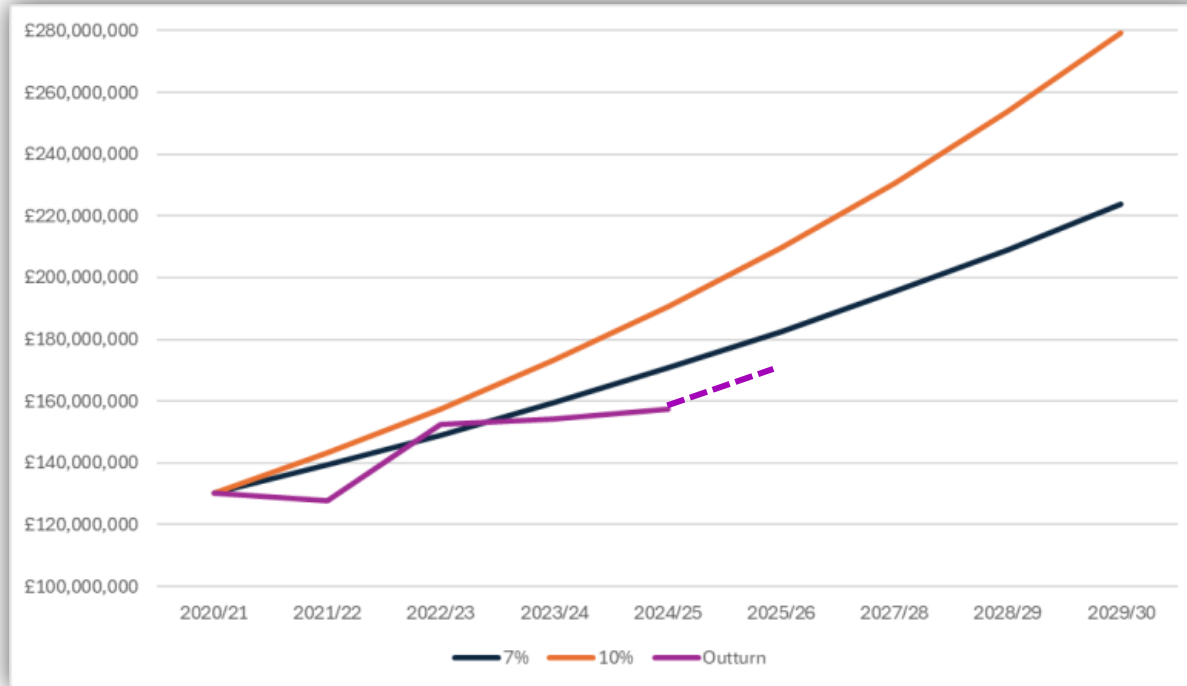
Council Tax, Business Rates and Central Grants Funding	(£376,690,248)	(£415,872,305)	(£39,182,057)	10%
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			£0	0%
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Update on the high risk service pressures we are facing.....

1. Adult social care
2. Children in care

Budget history & remodelling for 2025/26



- Modelling work commissioned in 2020 – demand, costs, trends
- Refreshed post-pandemic, leading to a range of scenarios – 7-10%
- 10 year directorate transformation plan created in 2021/22. Budget outturns have tracked below the lower bound of the scenarios
- 2022/23 Council investment; subsequent years predominantly grant-funded increases

	2022/23	2023/24	2024/25
Budget increase	19.16%	-0.58%	1.58%
Value of budget increase	23,403,000	-842,000	2,281,000
ICB Discharge Fund	0	2,834,000	-664,000
Additional Health investment through Discharge Fund and S256 funding	5,240,000	6,000,000	3,150,000
Grants	4,501,613	5,820,591	4,133,120

Budget history & remodelling for 25/26

- Our transformation to date has been successful. We've delivered almost £30m of efficiencies since 2021, whilst improving outcomes and delivering vital services to the people of Dorset.

Commissioning Programme
SRO: Mark Tyson

Ops Model redesign
SRO: Julia Ingram

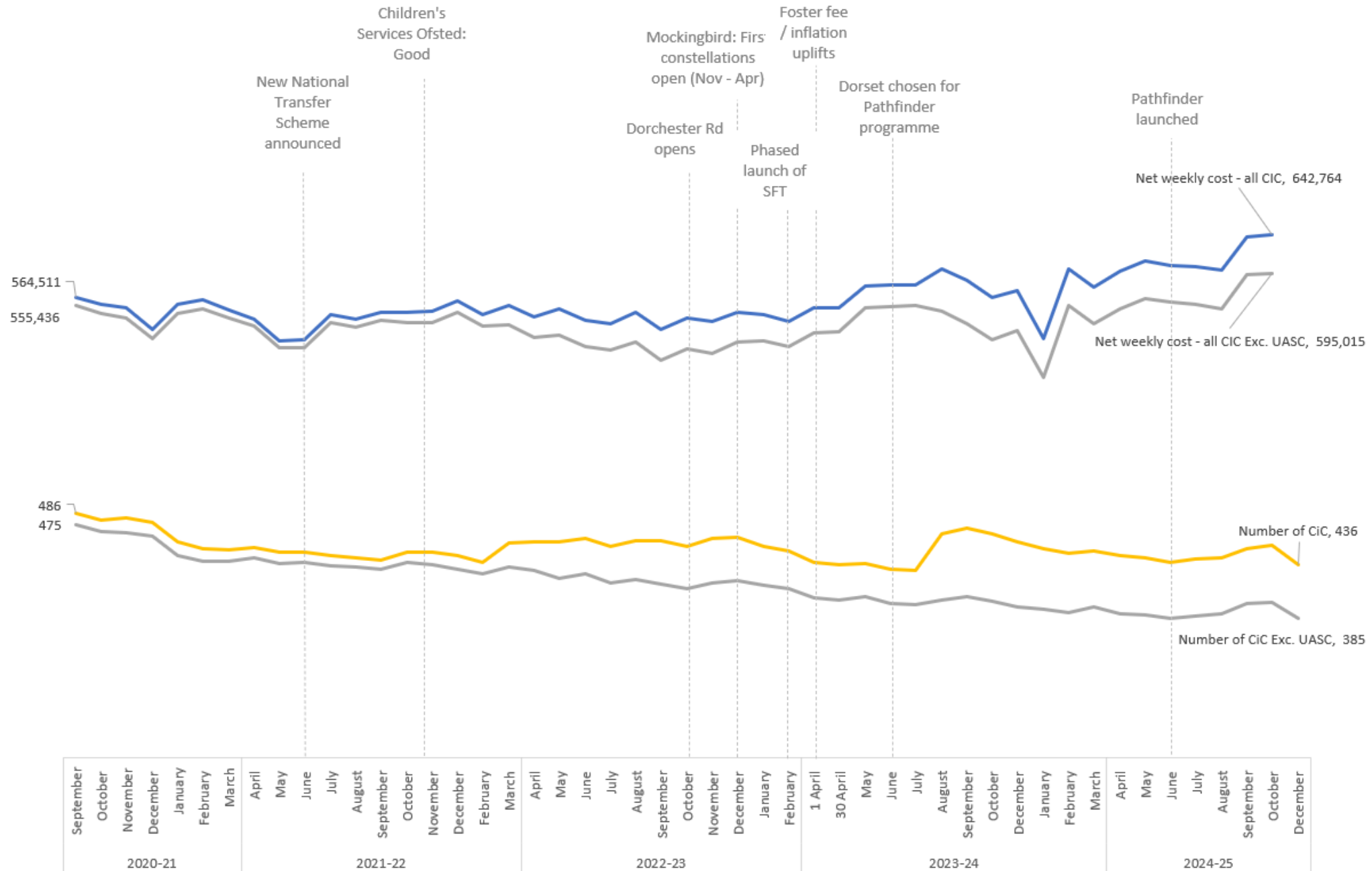
Housing & Accommodation
SRO: Andrew Billany

- Our work to date has been co-designed with you and with our service users and people of Dorset, and this is a principle we want to continue going forward.
- Housing is a key priority for the Council, and we have been basing our plans on work across the teams to design programmes and structures which deliver. Investing in tenancy sustainment and prevention of homelessness, finding the right temporary accommodation, making best use of the Housing Register, maintaining good standards across Dorset's rented homes – engagement is all part of how we design the right strategies for Dorset's housing.

Three ways to influence Children in Care spend

- Change the overall number of Children in Care
- Change the placement mix i.e increase the number of children in care with Dorset Foster families
- Influence unit price i.e. better commissioning

Children in care chart



The Children in Care placement mix

	Sept 2020	Sept 2021	Sept 2022	Sept 2023	March 2024	June 2024	Sept 2024	% Change (Sept 2020 to Sept 2024)	Oct 2024	Dec 2024	% Change (Sept 2020 to Dec 2024)
Fostering Dorset Council	211	191	175	181	188	188	182	-14%	189	197	-7%
Fostering External	114	113	106	89	88	91	91	-20%	83	84	-26%
Residential External	60	60	54	49	46	44	46	-23%	45	44	-27%
Residential Dorset Council	5	6	4	5	5	5	6	20%	6	5	0%
High Cost Supported External	16	8	9	8	15	12	14	-13%	16	15	-6%
Low Cost Supported External	13	5	2	6	4	5	9	-31%	8	7	-46%
Supported Lodgings	0	0	0	2	0	0	2	N/A	1	0	N/A
Other	4	5	2	6	0	0	2	-50%	2	4	0%
Adoption	18	19	14	16	13	7	12	-33%	12	6	-67%
Parent/Child/Family	34	25	52	43	34	30	35	3%	38	35	3%
TOTAL	475	432	418	405	393	382	399	-16%	400	397	-16%