

Supplementary Papers for Cabinet

Date: Wednesday, 7 February 2024



9. Budget 2024/25 and Medium-Term Financial Plan
Addendum

3 - 6

Published: 06 February 2024

This page is intentionally left blank

BCP Council

Cabinet Meeting 7 February 2024

Item: Agenda Item 9:
Budget 2024/25 and Medium-Term Financial Plan

Addendum

Background

In response to the 18 December 2023 provisional Local Government Finance Settlement for 2024/25, many local authorities and MP's lobbied for additional funding to be made available to local government. In response to this, on 24 January 2024 in a written statement the Secretary of State for Levelling Up, Housing and Communities announced an increase in funding for local government. Subsequently the final settlement was issued on 5 February 2024 and confirmed the allocation of an additional £600m nationally and provided the details of individual allocations to local authorities. Included was confirmation that BCP Council have been allocated £3,680,000 of additional resources for 2024/25.

The assumption that these additional resources will be ongoing will need to be reviewed in the context of future year Local Government Finance Settlements which in turn will be influenced by the Spending Review is due to take place across government.

In addition, the government announced that it will return £100m to the sector from the business rate levy account on a one-off basis to be distributed based on each local authority's settlement funding assessment. BCP Council's allocation of these one-off resources will be £458,000. These resources will be credited to 2023/24 as an in-year allocation and will need to be carried forward via reserves.

In summary BCP Council have been allocated the following additional resources

£3,680,000	Assumed on-going resources.
£458,000	One-off resource allocation (via 2023/24)
£4,138,000	Total additional resources

Amendment to proposed schedule of savings and efficiencies.

Cabinet proposes to apply this additional funding as summarised below. These are mixture of reductions to the savings factored into the substantive budget as set out in Appendix 5a and new spending commitments to deliver the priorities of the Council and our communities.

The application of the **£3,680,000** of assumed ongoing resources is set out as follows. The total by year 4 is shown in the table below.

Amount £000s	Service Area	Description
604	Children's Services	Review saving in Complex Safeguarding Team
300	Children's Services	Review saving Specialist CAMHS care adoption & Permanence, CiC Nursing team
81	Children's Services	Review saving from reducing first response and EG
251	Commissioning & Procurement	Reduced saving from review of day services in response to public consultation feedback
144	Housing & Communities	Reduce saving and review service provision for Public Protection
150	Housing & Communities	Reinstate posts Trading Standards, Food Standards, Environmental Protection
32	Commercial Operations	Remove previous saving that assumed charging for toilets on seafront from 2025/26
300	Environment	Allocation of additional Grounds Maintenance funds to manage Grounds more actively.
100	Customer, Arts, Property	Reduce saving customer service staff
968	Customer, Arts, Property	Reduce saving from amalgamating services to provide community hubs
251	Finance	Continue to take out terrorism insurance cover for council buildings
324	Corporate Item	Ward improvement fund. £8k per two councillor ward, £13k per three councillor ward, plus a £20k provision for administration.
76	Customer, Arts, Property	Additional resource for Cultural Community
50	Housing & Communities	Community Engagement Officer to target disadvantaged communities
49	Housing & Communities	Reduce savings associated with CCTV
3,680	Total – assumed ongoing resources	

Due to timing differences in the above adjustments, for example the adjustment to toilets not being required until 2025/26 it is also proposed to set aside £10k in 2024/25 to keep the Redhill Paddling Pool open for the 2024 season and to seek sponsorship thereafter.

The application of the **£458,000** in one-off resources for 2024/25 only is set out as follows.

Amount £000s	Service Area	Description
358	Operations	Town Centres Improvement Fund
100	Operations	Support ABID transition
458	Total – one-off resources for 2024/25	

s25 Report of the Chief Finance Officer

The below comments should be considered as additional to those summarised in the report in paragraphs 95 to 101 and Appendix 10 the s25 report of the Director of Finance.

The Council's Director of Finance has reviewed this addendum and can confirm that it complies with the Council's Financial Regulations in that it enables a balanced budget for 2024/25 still to be delivered and it has no material impact on the robustness of the budget or the adequacy of the council's reserves.

This page is intentionally left blank