

Supplementary Papers for Overview and Scrutiny Board

Date: Monday, 18 November 2024



7. O&S Budget Working Groups – findings and recommendations

3 - 26

Due to the scheduling of the working group meetings, appendices A-D of the report, the findings from each of the working groups, were marked to follow. These are now attached.

Published: 15 November 2024

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Overview & Scrutiny Budget Working Groups – O&S Board findings and recommendations

Key Lines of Enquiry

The Working Group undertook a deep dive into the budget associated with **Car Parking** and the **Resident's Card**, raising detailed data and information requests. These are detailed in the Key Lines of Enquiry (KLOE) background document (available upon request).

Working Group Findings and Recommendations – Part 1, Car Parking	
Question for consideration	Working group conclusions
How much is in the budget?	<p>The Working Group considered information on the overall parking budget including the quarterly parking income and expenditure, which highlighted the seasonal summer increase in income and significant expenditures on business rates and employee costs in its first meeting. The Group raised a number of detailed questions which were responded by officers and addressed further in its second meeting. The year-on-year parking budget was presented to the group, which showed an increase in both income and expenditure.</p> <p>In its second meeting the group considered the responses to the questions raised regarding the Car Parking Budget and the issues which impacted this. It was noted that the current budget proposal for 2025/26 was that all fees and charges would rise in line with inflation. However, it was noted that work to further investigate localised changes to parking charges had not yet taken place and there therefore may be some exceptions to this.</p> <p>The working group found that the recent changes in parking, including tariff increases, the impact of vandalism on cash payments, and the transfer of the bypass car park in Christchurch to Christchurch Town Council had impacted the parking budget.</p>
What does the data tell us about demand or unmet needs?	<p>The group considered car parking provision and noted the different forms of payment options and processes across BCP car parks and on street parking. The Group noted card payment transaction fees, and that cash remains the most expensive method for the Council, with 56% of charges incurred for collecting cash, despite only 12% of income coming from cash payments. The income from PCNs was also considered. The group noted that the PCN cost had not increased for many years and was not considered to be a significant deterrent. The Council was already lobbying central government on this issue.</p>

Is the council meeting its aims and objectives?	The working group didn't specifically consider this issue but looked at a number of related issues including car park locations, types of payment methods for different car parks and the car parking strategy.
Do we have any recommendations?	<p><u>Recommendations to the O&S Board</u></p> <p>That the O&S Board recommend to Cabinet:</p> <ol style="list-style-type: none"> 1. That the principle of an inflationary increase across all parking charges be endorsed for the 2025/26 budget. * 2. That it requests Officers to take into account the suggestion that an assessment be made on using a proportion of surplus income to accelerate the parking charging machine replacement programme prioritising the best value machines in order to reduce future costs (subject to the necessary procurement processes). 3. That it requests that Officers evaluate the retention and recruitment of Civil Enforcement Officers to ensure a robust and resilient workforce to provide an appropriate level of resource and promote safe and appropriate parking. 4. That Officers be requested to explore options to reduce costs for the Council and make the process easier for the public to pay for car parking, in particular an option to be able to pay in advance/on Council website. 5. That Officers be requested to ensure adequate resourcing of parking enforcement to reduce inappropriate parking around schools. <p>* This recommendation was a majority decision, alternative options were discussed including endorsing differing changes to parking charges in order to help rejuvenate town centres or in different areas.</p>

Working Group Findings and Recommendations – Part 2, Resident Card	
Question for consideration	Working group conclusions
How much is in the budget?	The Working Group considered the proposal to introduce a Resident Card and noted the expected benefits that it would introduce. It was hoped that the card would support local businesses and promote sustainable economies. It was noted that the estimated set up costs were in the range of £35,000 to £60,000, with annual running costs between £20,000 and £60,000. However, the group noted that this would not be going forward into the budget as a substantive item due to the card being in a development stage and that there are no costs to be absorbed within the 2025/26 budget. The Working Group did raise a number of questions around the card and made a number of suggestions in regard to what should be included in its development. The Working Group agreed that the possibility of grant funding for the card, already in hand by officers, should be explored.
What does the data tell us about demand or unmet needs?	The Working Group felt that there should be parity between the physical and digital options and that a nominal charge for both would be appropriate to ensure fair access for all residents. The Group also felt that ideally all council services should be included with the Card and that the possibility of integrating payment options for council services within the card should be explored, whilst recognising that it may be more practical to start with a smaller offer initially.
Is the council meeting its aims and objectives	The Working Group noted that the Administration of the Council had a manifesto commitment to introduce a Resident Card, there was currently a draft business case under development. There was concern raised that there was currently low resident satisfaction with Council provided services overall and that the introduction of a Resident Card would not contribute positively towards this.
Do we have any recommendations?	<p><u>Recommendations to the O&S Board</u></p> <p>That the O&S Board recommend to Cabinet:</p> <ol style="list-style-type: none"> 1. That any Resident Card offering is made fully accessible to all those who are not digitally enabled.

	<ol style="list-style-type: none"> 2. That there should be an application process for the card with a small financial contribution for the cost of processing and that the card should be a valuable offer that residents are willing to pay a small cost for, so that it can be sustainable in terms of administrative costs. 3. That any charge levied for the card should be the same regardless of the format and that consideration should be given to concessions for disadvantaged groups.
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Environment & Place Overview & Scrutiny Budget Working Group Conclusions – Part 1, climate related enquiries

Key Lines of Enquiry

The Working Group undertook a deep dive into the climate & ecological emergency budget, raising detailed data and information requests. These are detailed in the Key Lines of Enquiry (KLOE) background document (available upon request).

Working Group Findings and Recommendations	
Question for consideration	Working group conclusions
How much is in the budget?	<p>The group were presented with the breakdown of the sustainability team budget, noting that the salary costs were met from a revenue budget, the budget for projects was gathered into a £1m reserve to be used over a four year period, and additional external funding had been successfully secured by the team and continued to be sought. The group particularly noted:</p> <ul style="list-style-type: none">• The funding allocated from the £1m reserve towards the Local Area Energy Plan (LAEP) which would be important in providing updated direction to the council to inform its energy decisions and net zero targets.• The invest to save model being applied to the funding of projects from the £1m reserve fund. This applied to projects such as energy improvements in leisure centres, which would see savings made as a result of the projects returned to the fund for reinvestment. <p>In relation to the projected overall costs and overspend projections related to transitioning to net zero by 2030, the group noted that there was no overall budget allocated for this within the 2025/26 budget or the medium term financial plan, although there may be some allocation made by department which will contribute to net zero targets but which was not set out in a cohesive strategy.</p> <p>The group noted that the latest known projections for required changes by the council to meet net zero were mainly drawn from the 2021 APSE Energy net zero carbon emissions trajectory report. Based on this report, current understanding was that approximately £64m may be required to meet the council's net zero targets by 2030, although it was expected that a proportion of this would be delivered through strategic partnerships and the securing of external funding. The next milestone for updating these approximate costs would be the publication of the LAEP report, to be available early 2025.</p>

	<p>The group noted that the challenge to the council was bridging the gap between the £1m reserve fund currently available to this area of work and the projected potential £64m required to meet net zero climate targets.</p>
Is the council meeting its aims and objectives?	<p>The group was concerned that no financial strategy was in place to address the actions required by the council to meet net zero by 2030 and agreed that establishment of an overarching strategy (rather than a siloed approach across council departments) was now required as a matter of urgency. This was important to ensure that financial decisions were not made in isolation which may delay the council in meeting its net zero targets.</p> <p>It was noted that, based on the 2021 APSE report which provided a breakdown of annual carbon reduction aims to meet net zero by 2030, the 22/23 year reported a 10% carbon reduction, which was not in keeping with the APSE trajectory.</p> <p>To move forward and achieve 2030 targets, the group noted that significant infrastructure choices were required – such as decisions around transitioning the council’s fleet of vehicles to electric powered vehicles. These choices had large funding implications associated, and work was required to source strategic investors and grant funding to enable the council to make the necessary changes.</p>
Do we have any recommendations?	<p><u>Recommendations to the O&S Board</u></p> <p>That the Board recommend to Cabinet:</p> <ol style="list-style-type: none"> 1. That Cabinet be recommended to put in place as a matter of urgency a corporate approach to financial decision making that would enable it to meet its net zero targets by 2030, to include a gap analysis of the estimated total amount of spend required to reach net zero targets against the work already underway within departments to reach these targets. 2. That following receipt of the Local Area Energy Plan (LAEP) report and the work suggested at recommendation 1 above, Cabinet be recommended to consider a mechanism for including the full costs associated with reaching net zero by 2030 within the Medium Term Financial Plan, by consulting best practice used in other authorities to date for the same purpose.

That the Board recommend to the Environment & Place O&S Committee:

- 3. That the committee add to its work programme an officer report relating to the Local Area Energy Plan (LAEP), when available, in order that the committee can understand and comment on the direction provided to the council and the steps that the council should take upon receipt of the LAEP.**
- 4. That the committee continue to explore ways in which it can contribute to and support the council in reaching its net zero targets by 2030, to be informed by the LAEP report. This may include deep dive scrutiny into a range of areas that will have the most impact on reaching the council's net zero targets, such as the council's fleet of vehicles, housing, energysupply and the council's procurement strategy.**
- 5. That the O&S committee add to its work programme a deep dive exploring options to progress community owned renewable energy working in partnership with the council.**

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Environment & Place Overview & Scrutiny Budget Working Group Conclusions – Part 2, housing related enquiries

Key Lines of Enquiry

The Working Group undertook a deep dive into the housing temporary accommodation budget, raising detailed data and information requests. These are detailed in the Key Lines of Enquiry (KLOE) background document (available upon request).

Working Group Findings and Recommendations	
Question for consideration	Working group conclusions
How much is in the budget?	<p>The group undertook a deep dive into the temporary accommodation budget. This included grant and benefit funding. Councillors were concerned to note that the increase in MHCLG Homelessness Prevention Grant (HPG) annual allocation was not in line with the increasing service pressures and that the reserve balance was forecast to be utilised by the end of 2026/27.</p> <p>The group was also concerned that the Housing Service had to bear a significant cost of temporary accommodation placements as the subsidy that can be claimed through housing benefit is insufficient for the total cost (currently, per placement per week, £126 is met by subsidy compared to between £566 and £1131 met by the council).</p>
What does the data tell us about demand or unmet needs?	<p>The group noted that whilst the levels of homelessness and housing need have continued to rise nationally and locally, there had been a large increase in the number of council provided temporary accommodation options and a reduction in the number of families in unsuitable emergency accommodation. Whilst homelessness applications had increased by 13%, the housing team had prioritised prevention work and there was a resulting 12% reduction in the use of temporary accommodation in 2024 compared to 2023, and a 35% reduction in the use of bed and breakfast accommodation in 2024 compared to 2023. Overall, the number of new households experiencing homelessness was reducing.</p>
Is the council meeting its aims and objectives?	<p>The group was assured that, within the difficult political and financial position that the council is in, officers had explored options to maximise budget and changed the direction of travel in relation to temporary accommodation.</p>

	<p>The group scrutinised work relating to temporary accommodation unit acquisitions and noted that circa 90 units had been acquired of a 130 unit programme by the council over the last two-year period, in a significant one-off acquisition programme in response to increased use of emergency accommodation (B&B). Coupled with targeted work around prevention, the programme was proving effective in terms of reducing the number of people in bed and breakfast accommodation, but there had been issues with upscaling the workforce to meet the works required before letting. Responsibility for this sits across more than one directorate (Housing Delivery/ Property/ Housing and Communities) which added another level of complexity. The group noted that officers were now applying significant resource to monitoring this programme and filling units as soon as possible. The group was assured that this is now being effectively monitored by officers to realise bed and breakfast budget savings as soon as possible. The group noted that five 'Temporary Accommodation Efficiency Review Themes' had been identified to further improve the efficiency of the service and the group was confident that these themes would continue to be explored through the refreshed Housing Strategy work currently in progress.</p>
Do we have any recommendations?	<p><u>Recommendations to the O&S Board:</u></p> <p>That the Board recommend to Cabinet:</p> <ol style="list-style-type: none"> 1. That Cabinet notes that the O&S working group members are assured that, within the difficult political and financial position that the council is in, officers have explored options to maximise budget and to change the direction of travel in relation to temporary accommodation. 2. That the O&S working group members record their concern at the level of Homelessness Prevention Grant and the government subsidy for temporary accommodation placements and request that the Portfolio Holder for Housing & Regulatory Services explore all possible mechanisms to lobby government for increases in this respect. 3. That, to support work around the Temporary Accommodation Efficiency Review Themes, Officers be asked to explore the benefits of using co-production tools to answer difficult policy questions, such as the approach to be taken to releasing empty homes. The working group suggested that one such tool may be a Citizens Assembly or Citizens Survey.

	<p>That the Board recommends to the Environment & Place O&S Committee:</p>
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| | <p>4. That the committee note that officers plan to develop a Temporary Accommodation Strategy and that the committee add this to its work plan to provide O&S engagement in the strategy at the appropriate time.</p> |
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Children's Services Overview & Scrutiny Budget Working Group Conclusions – Part 1, Care Growth Forecast

Key Lines of Enquiry

The Working Group undertook a deep dive into the budget associated with Care Growth Forecast, raising detailed data and information requests. These are detailed in the Key Lines of Enquiry (KLOE) background document (available upon request).

Working Group Findings and Recommendations	
Question for consideration	Working group conclusions
How much is in the budget?	<p>The group focussed on care growth as a topic in relation to Children's Social Care.</p> <p>The group received an overview of the budget position for cost of care forecast at Q2 taking account of the total budget for care and the various placement types within this. The total budget for care in 2024/25 is £46.8 million and the forecast spend at Q2 showed a £240k overspend from current known placements. In addition to this £240k an assumption of £600k has been included for growth in placement costs for the remainder of the financial year which equates to a total forecast variance on care at Q2 of £840k.</p> <p>The group noted that budget was not assigned for care growth; however, as referenced above, care growth was built into the forecast outturn position. This was based on experience and previous years' trends.</p> <p>The Medium Term Financial Plan (MTFP) contained care growth for future placements/mix of placements. Currently the 2025/26 MTFP includes £3.859m.</p> <p>In addition to this £3.859m for care growth a further adjustment of £1.3m has been included to allow for the recent government budget announcements regarding national living wage (NLW) and national insurances (NI) increases. There is an assumption in the current MTFP that the increased costs relating to NLW and NI changes will be supported by additional funding from central government.</p>

	<p>The group was reassured that officers fully understood the likely growth in this area and BCP was moving from a 'hot system' to a more stable system. The group gained an understanding of the steps being taken by the Directorate to avoid children coming into care and to try to keep children in a family arrangement wherever possible.</p>
<p>What does the data tell us about demand or unmet needs?</p>	<p>The group was made aware of the challenges around market provision and explored actions being taken by BCP in its commissioning processes to address these. It was noted that the Directorate was also exploring capacity building within its own internal fostering systems and considering other options to reduce reliance on market provision.</p> <p>The group was reassured by the ongoing work regarding sufficiency and the confidence of the team to challenge market providers when appropriate to ensure the children were receiving the most appropriate care at an appropriate cost. The group felt that the Sufficiency Strategy should be considered by the full O&S Committee at an appropriate time.</p> <p>The group was made aware of the mental health provision demand and the work that was underway and the need to strengthen the resource available through CAMHS. It was highlighted that this was on the Committee's work plan priority list for consideration and the group felt this deep dive provided additional rationale for this being scrutinised.</p> <p>The group explored what was being done to 'spend to save'. It was highlighted that spend to save was a challenging area and required continually looking to move forwards in terms of investment.</p> <p>The group noted that there was more that could be done around the internal understanding and management oversight of placements and costs and strengthening of this was underway.</p>
<p>Is the council meeting its aims and objectives?</p>	<p>The working group found that the Council was meeting its aims and objectives regarding providing care and that officers fully understood growth forecasts and associated costs. The group was reassured by the measures being taken to reduce the number of children going in to care and the reliance on market providers.</p>

	<p>The group discussed investment in statutory services versus non statutory services. Officers highlighted the example that for every £1 spent in Early Help Services (non-statutory), the council would spend £3 in statutory services. In line with this example, the working group explored the benefits of protecting non-statutory services and the positive impact those services were having on reducing the level of reliance on statutory services and felt that this needed to continue, whilst acknowledging the Council's financial position. The group heard that the Directorate utilised all possibilities, including voluntary sector organisations, to deliver the non-statutory services efficiently.</p> <p>The working group noted that following the Ofsted Inspection in 2021 where it was highlighted as an issue, there was now improved and stronger working relationships with health partners and providers which was having a positive impact. It was noted that there was some work to be done around the funding splits with health partners.</p> <p>The group noted that permanent staffing levels had improved and stabilised and heard about the actions which were being undertaken to continue to improve recruitment and retention.</p>
Do we have any recommendations?	<p><u>Recommendations to the O&S Board</u></p> <p>That the Board recommends that Cabinet:</p> <ol style="list-style-type: none"> 1. Be informed that the O&S working group notes that the Children's Social Care Service is working within the MTFP and is assured that the budget for 25/26 is being built on well informed growth forecasts and that BCP's position was now stabilising in terms of numbers of children entering the care system. 2. Notes that, within a time of financial constraint, the O&S working group finds that protection of non-statutory services (such as Early Help) continues to be vitally important to avoid additional financial impact on statutory services. The working group supports and recommends a continued approach to protecting non-statutory services for this reason.

	<p>3. Be informed that the O&S working group was assured by the previous end of year outturn being within approximately £300k of the Quarter 3 projections for the year which was a minimal variance, demonstrating that the Service has a good handle on the anticipated costs for Children's Services.</p> <p>That the Board recommends that the Children's Services O&S Committee:</p> <p>1. Notes the challenges in the market around children's social care providers and the development of the Sufficiency Strategy to address this and that the Sufficiency Strategy be added to the Children's Services O&S work plan for engagement in at the appropriate time.</p> <p>2. Notes that mental health provision needs strengthening to meet demand and that this be included within the Children's Services O&S work plan as a priority for scrutiny.</p>
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Children's Services Overview & Scrutiny Budget Working Group Conclusions – Part 2, School Transport Costs

Key Lines of Enquiry

The Working Group undertook a deep dive into the budget associated with School Transport Costs, raising detailed data and information requests. These are detailed in the Key Lines of Enquiry (KLOE) background document (available upon request).

Working Group Findings and Recommendations	
Question for consideration	Working group conclusions
How much is in the budget?	<p>The group focused on School Transport as a topic in relation to the Children's Services budget. The group received an overview of the budget position and the cost of home to school transport taking account of the total budget for School Transport and the various elements within this. The total budget for School Transport in 2024/25 was £14,788,900 and the forecast projections showed an overspend of £190k.</p> <p>The reasons for the projected overspend were presented to the group, highlighting that an increase in demand for free assistance with travel costs had led to expenditures on travel and transport surpassing the home-to-school transport budget. The home-to-school transport function was complex, with various factors contributing to the continually rising costs in that area.</p> <p>The group noted the significant impact on the budget of transport to support Special Educational Needs and Disabilities (SEND) pupils and the reasons relating to this. It was noted that the budget for school transport was divided into SEND transport, which accounted for £14,055,600, and mainstream transport, which accounted for the remaining amount of £733,300. Officers emphasised the need to ensure that every penny spent within this budget was well-utilised and provided value for money.</p> <p>In relation to the 2025/26 budget, the group was advised that the Directorate had put in a growth request for an additional £2,234,000 for the next year, reflecting the increasing demand and complexity of needs behind school transport costs. This had now been included within the schedule for growth proposals next year to be scrutinised by corporate colleagues.</p>
What does the data tell us about demand or unmet needs?	The group noted that there was no unmet need as it was a statutory service and the budget for it was demand led. It was noted that there had been a large growth in demand and the reasons for that were discussed.

	<p>The group was provided with clarity regarding the law relating to school admissions and home to school transport and were provided with details of where discretionary transport provision was considered alongside the number of appeals for refusals of transport provision.</p>
Is the council meeting its aims and objectives?	<p>The working group acknowledged that school transport costs were a very complex and challenging area, with many intricacies outside of the Council's control which negatively impacted on the budget. The group noted that the national framework and statutory guidance which Children's Services had to work within was no longer fit for purpose and needed updating.</p> <p>The working group acknowledged the mitigations detailed by Children's Services officers to ensure the service was as efficient as possible and welcomed the introduction of the sustainability projects and felt further work in this area would reap cost savings and a positive impact on those in receipt of the service.</p> <p>The working group concluded that the Council was meeting its aims and objectives in this complex area but felt that there was more that could be done, albeit with limited resource, to strengthen take-up of more cost-efficient transport modes and agreed that the need to prioritise the inclusion agenda to enable children to attend local schools removing the requirement for transport provision was key.</p>
Do we have any recommendations?	<p><u>Recommendations to the O&S Board</u></p> <p>That the Board recommends that Cabinet:</p> <ol style="list-style-type: none"> 1. Supports and promotes inclusion as a key priority for Children's Services enabling more SEND pupils to be educated in mainstream, local schools, therefore reducing the need for school transport provision and associated costs. <p>That the Board recommends that Children's Services Officers:</p> <ol style="list-style-type: none"> 2. Increase awareness of school transport options through engagement and co-production with parents and carers, in order to reduce the impact on the school transport budget wherever possible.

That the Board recommends to the Children's Services O&S Committee:

3. That the committee scrutinises the progress of the delivery of sustainability projects to continue to improve service provision and mitigate against cost growth in the area of school transport, particularly the first two planned projects as follows:

- **Implement a replacement operating system to manage Home To School Transport (HTST). (Noting that the existing system will cease to be supported from February 2025).**
- **Develop an Independent Travel Training (ITT) programme including exploring future development of ITT to include opportunities for children and young people who are successfully trained to participate in mentoring of future trainees.**

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Health & Adult Social Care Overview & Scrutiny Budget Working Group Conclusions

Key Lines of Enquiry

The Working Group undertook a deep dive into the budget associated with demand management, raising detailed data and information requests. These are detailed in the Key Lines of Enquiry (KLOE) background document (available upon request).

Working Group Findings and Recommendations	
Question for consideration	Working group conclusions
How much is in the budget?	<p>The working group sought to understand the basis of the Adult Social Care (ASC) budget and the impact of demand management by receiving a detailed overview of the service budget in its first meeting and focussing in on the finances around long term care in its second meeting.</p> <p>The group felt assured that through its first meeting it had a good understanding of the budget for the various services being provided under ASC. This included an exploration of the impact of demand on waiting times for services.</p> <p>To maximise its impact, the group focussed its second meeting on demand management through a lens of the financial implications relating to long-term care and service provision options around this. This included a deep dive into residential care, block booked beds and reablement. Detailed questions were drawn up by the group in relation to the costs in these areas and answered by officers.</p> <p>Note - the answers provided to the working group contain exempt information not available to the public under Access to Information Procedure Rule 9.2.3 of the Constitution as they relate to financial and business affairs of the council. This information would be available as a background paper to councillors upon request.</p> <p>When examining the budget around long-term care, the group particularly explored the benefits of block booked beds for long-term care and noted that these were not limited to financial benefits, but included:</p> <ul style="list-style-type: none">• Improved partnership working and improved market relationships;• Enabling the council to secure right level of supply with demand,• Benefit of cost savings,• Increased sustainability for care homes.

What does the data tell us about demand or unmet needs?	<p>The working group found that the data shows a significant increase in demand for services across ASC, including in long-term care. In terms of meeting need, the group found that there is existing market capacity for those needing residential care and needs are therefore met but that this comes at a significant cost to the authority for it. Whilst there is available capacity available to cater for people who have a need for residential and nursing care, there is also demand for services which could be considered as a service gap relating to residents with more complex needs, as well as people with mental health difficulties, learning disabilities and rehabilitation. Reablement could be delivered at a different time and in other ways to allow for more benefits to be gained from this.</p>
Is the council meeting its aims and objectives?	<p>The working group found that the council is meeting its aims and objectives in terms of demand management, but that there is a huge amount of need to be met. The group was mindful of those people that are awaiting assessment of need but noted the decreasing trend in assessment waiting time. This is in keeping with the situation in most councils. During this waiting time for assessment, the group noted that risk was appropriately managed by the council by the use of a risk tool that enables priority to be given to those with the highest levels of risk. Those waiting for assessment can alert the council if their circumstances change resulting in an increase in their risk and their need to be assessed.</p> <p>In terms of long-term care needs, the working group noted that an increase in domiciliary care demand may be considered a positive change as this demonstrates an ability for those with long-term care needs to remain within their own homes with appropriate support, rather than being supported in a long-term care facility. The working group felt that the aim to support residents to stay in their own home should be accompanied by an effective rehabilitation and reablement offer. This would make sure that as many residents as possible have the option to avoid residential care and stay at home.</p>
Do we have any recommendations?	<p><u>Recommendations to the O&S Board</u></p> <p>That the Board recommends to Cabinet:</p> <ol style="list-style-type: none"> 1. That in light of the financial and other benefits of block booking beds, funds be made available in the 2025/26 budget to allow the Adult Social Care service to increase the number of block booked beds used by the council for long-term care provision with the aim of reaching 300 block booked beds, followed by a review and a further aim of 500 block booked beds.

	<p>2. That funds be made available in the 2025/26 budget to support the Adult Social Care service to work in partnership with health partners to develop a more enhanced offer of intermediate care and reablement care to be able to meet the objective of reducing or delaying long-term residential care need for residents.</p> <p>That the Board recommends to the Health & Adult Social Care O&S Committee:</p> <p>3. That the Health & Adult Social Care Committee be asked to monitor the proposed increase of block booked beds for long-term care and request an officer update on progress against this at an appropriate time.</p>
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