

CABINET FORWARD PLAN – 1 FEBRUARY 2025 TO 31 MAY 2025

(PUBLICATION DATE – 4 February 2025)



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| Budget 2025/26 and Medium Term Financial Plan | To set out for Cabinet's consideration and recommendation to Council the proposed 2025/26 budget and council tax. | No | Cabinet 5 Feb 2025 | All Wards | | | Adam Richens | Open |
| Council Budget Monitoring 2024/25 Quarter Three | Budget monitoring | No | Cabinet 5 Feb 2025 Council 25 Feb 2025 | All Wards | n/a | n/a | Adam Richens | Open |

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| Housing Revenue Account (HRA) Budget Setting 2025/26 | To set out the proposal for charges to council tenants and leaseholders and expenditure on council homes and services. | No | Cabinet 5 Feb 2025 | All Wards | Council tenants and leaseholders BCP Homes Advisory Board Cabinet Member for Housing and Regulatory Services | Consultation will be through existing meetings with residents and Advisory Board. | Kelly Deane | Open |
| Review of the approach to Environmental Crime and Environmental Crime Policy | To consider the review of the approach to Environmental Crime and Environmental Crime Policy | No | Cabinet 5 Feb 2025 | All Wards | | | Sophie Sajic | Open |

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| Corporate Fleet Replacement Programme - Phase 2 | The report seeks ongoing endorsement of Bournemouth Christchurch & Poole Council's Fleet replacement Strategy that will continue to support the council wide Fleet Management De Carbonising and Replacement Programme for the next 3 years, 2025 - 2028 that proposes to continue with the investment in vehicle replacements to ensure a pathway approach that will help to ensure that BCP Council has fit for purpose, safe, reliable, cost effective and carbon reduced vehicles, plant and associated equipment assets, in the right place at the right time and at the right cost to support the strategic, corporate and service objectives of the Council. | No | Cabinet 5 Feb 2025 | All Wards | | | Kate Langdown | Open |

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| Mainstream Schools Formula 2025/26 | To agree the mainstream schools formula funded by the dedicated schools grant | No | Cabinet 5 Feb 2025 Council 25 Feb 2025 | All Wards | Schools and Schools Forum in January 2025 | January 2025 | Nicola Webb | Open |
| ➔ School Admission Arrangements 2026/27 | For determination of the arrangements which is an annual requirement of the School Admissions Code. | No | Children's Services Overview and Scrutiny Committee 28 Jan 2025 Cabinet 5 Feb 2025 | All Wards | | | Sharon Muldoon, Tanya Smith | Open |
| Public health update | To provide an update to Cabinet on the disaggregation of the public health shared service and plans to establish an embedded public health function. | No | Cabinet 5 Feb 2025 | All Wards | | | Jillian Kay | Open |
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| Community Governance Review - Draft Recommendations | To consider the draft recommendations of the Task and Finish Group and to make a recommendation to Council | Yes | Cabinet 5 Mar 2025 Council 25 Mar 2025 | All Wards | Key stakeholders include existing parish and town councils, local community and residents' groups, local representatives and any other interested party. | Any interested party is invited to make submissions as part of Stage 1 of the Community Governance Review process. Participants may make submissions online through the Council's have your say portal, or in paper form through forms available at local libraries, hubs or upon request. | Janie Berry, Richard Jones | Open |

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| Corporate Performance Report - Q3 | Progress update on performance against key measures in the Corporate Strategy | No | Cabinet 5 Mar 2025 | All Wards | n/a | n/a | Isla Reynolds | Open |
| Local Transport Plan Capital Programme 2025/26 | Present recommended investment of Department for Transport (DfT) annual Local Transport Plan (LTP) capital grant for transport improvements and maintenance, and to present recommended delegation(s) to facilitate delivery of any approved spend. Intent is to inform recommendation from Cabinet to Council for approval of the recommendations. | Yes | Cabinet 5 Mar 2025 | All Wards | | | Wendy Lane, Richard Pincroft | Open |

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| Strategic Community Infrastructure Levy (CIL) | To consider priorities and future spend of CIL. | Yes | Cabinet 5 Mar 2025 | All Wards | | | Steve Dring | Open |
| ✓ Bournemouth Development Company LLP Business Plan | To seek approval for the Bournemouth Development Company Business Plan, extend some contractual "Option Execution Dates" in relation to specific sites and provide an update in relation to the independent Local Partnerships Review. | No | Cabinet 5 Mar 2025 | Bournemouth Central | | | Amena Martin | Open |

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| Bus Service Improvement Plan (BSIP) | To provide an update on the delivery of the current BSIP programme; to accept the £5.7m Bus Service Improvement Plan funding for 2025/26 from the Department for Transport; and to delegate delivery of the Bus Service Improvement Plan 2025/26 funding to the Service Director for Planning and Transport in consultation with the Portfolio Holder for Climate Mitigation, Energy and Environment. | Yes | Cabinet 5 Mar 2025 | All Wards | | | John McVey | Open |

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| Climate Action Annual Report 2023/24 | To inform Cabinet of progress made towards the Council's Climate and Ecological Emergency commitments. | No | Environment and Place Overview and Scrutiny Committee 26 Feb 2025 Cabinet 5 Mar 2025 | All Wards | CMB, Environment & Place Overview & Scrutiny Panel | | Neil Short | Open |
| Planning Reforms and new Local Development Scheme | * To brief members on some changes to Government planning policy * To agree an updated Local Development Scheme (LDS) as required by the Deputy Prime Minister within 12 weeks of the publication of the NPPF, i.e. by no later than 6 March 2025. | No | Cabinet 5 Mar 2025 | | | | Wendy Lane | Open |

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| Children's Services Capital Strategy 2025/26-2027/28 | To set out the spending priorities for the Children's Services Capital Programme for the next 3 years and seek financial approval for the proposed schemes. | Yes | Children's Services Overview and Scrutiny Committee 28 Jan 2025 Cabinet 5 Mar 2025 | All Wards | | | Sharon Muldoon | Open |
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| Cemetery Rules and Regulations Amendment | To bring back Cabinet a recommended position on section 3.12 of BCP Council's Cemetery Rules and Regulations Exclusive right of burial (grave purchase). | No | Cabinet 2 Apr 2025 | All Wards | | | Kate Langdown, Ian Poultney | Open |

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| Bournemouth Air Festival | This report provides an update on the progress of the agreed options from the report presented to Cabinet on 2 October 2024, to seek external support to deliver and fund an Air Festival from 2026 onwards and recommends a way forward in relation to the future delivery of the Air Festival. | Yes | Cabinet 2 Apr 2025 | All Wards | | | Amanda Barrie, Helen Wildman | Open |
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| Investment & Development Directorate - Regeneration Programme | To provide a bi-annual update on the progress of the Council's regeneration programme | No | Overview and Scrutiny Board 24 Mar 2025 Cabinet 21 May 2025 | All Wards | | | Amena Matin, Jonathan Thornton | Open |
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| Corporate Performance Report - Q4 | Progress update on performance against key measures in the Corporate Strategy. | No | Cabinet 18 Jun 2025 | All Wards | n/a | n/a | Isla Reynolds | Open |
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| Corporate Performance Report - Q1 | Progress update on performance against key measures in the Corporate Strategy. | No | Cabinet 3 Sep 2025 | All Wards | n/a | n/a | Isla Reynolds | Open |
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| Community Governance Review - Final Recommendations | To consider the proposals of the Task and Finish Group and to recommend to Council the final recommendations for the review of community governance for Bournemouth, Christchurch and Poole | Yes | Cabinet 1 Oct 2025 Council 14 Oct 2025 | All Wards | Existing parish and town councils, local representatives, local community and residents' groups, residents within the areas proposed for any new local councils | This is defined as stage 3 of the process and will include a 12 week consultation period for any interested party to respond using both online and paper forms. | Janie Berry, Richard Jones | Open |
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| Local Transport Plan 4 (LTP4) | To present outputs from Local Transport Plan 4 (LTP4) consultation and to present proposed LTP4 Policy Document complete with Implementation Plan for approval/adoption. | Yes | Overview and Scrutiny Board 17 Nov 2025 Cabinet 26 Nov 2025 Council 9 Dec 2025 | All Wards | Residents (BCP and neighbouring authorities), partners, organisations and businesses that operate/exist in BCP area and are impacted by transport. | Exact dates tbc, but 6 to 8 week public consultation required, note: LTP4 engagement was facilitated in Spring 2024. | Wendy Lane, Richard Pincroft | Open |

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| Corporate Performance Report - Q2 | Progress update on performance against key measures in the Corporate Strategy. | No | Cabinet 26 Nov 2025 | All Wards | n/a | n/a | Isla Reynolds | Open |
| | | | | | | | | |
| Corporate Performance Report - Q3 | Progress update on performance against key measures in the Corporate Strategy. | No | Cabinet 4 Mar 2026 | All Wards | n/a | n/a | Isla Reynolds | Open |
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| Junction Road Development | To seek approval to develop a section of green space and garage area to provide 4 new affordable rent homes as part of BCP Homes housing stock | Yes | Cabinet Council Dates to be confirmed | Hamworthy | | | Jonathan Thornton | Open |

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| DfE SEND review next steps | To consider the DfE review next steps | No | Cabinet Date to be confirmed | | | | Rachel Gravett, Shirley McGillick, Sharon Muldoon | Fully exempt |
| Children's Services Early Help Offer | Summary of findings and recommendations from an ongoing review of our current Early Help services | No | Cabinet Date to be confirmed | All Wards | | | Zafer Yilkan | Open |

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| Adult Social Care Business Case | Adult Social Care services locally and nationally have faced significant challenges in recent years, and as a result the Council is holding significant risk in relation to the ability of the Council to deliver its statutory responsibilities to adults that require support within the available budget. The nature of these challenges means that long term, sustainable change is needed to ensure that BCP Council Adult Social Care services (ASCS) are modern, fit for the future and affordable. This business case sets out a proposal for initial investment in Adult Social Care transformation that will lead to improved outcomes for adults that draw on support in BCP and support the Council to deliver this within the available financial envelope. | Yes | Cabinet Date to be confirmed | All Wards | | | | Open |