

Administration budget amendment – Full Council 1 March 2023

Proposer: Mayor Lutfur Rahman

Seconder: Cllr Saied Ahmed

This Council notes:

1. The draft budget considered by Cabinet on 25 January 2023 included the following two savings proposals:

Title	Reference	Directorate	Service Area	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
Re-commissioning Hostel Support	SAV / HAC 001 / 23-24	Health, Adults and Community	Adult Social Care	(50)	(100)	(100)	(250)
Council-wide efficiencies	SAV / ALL 001 / 23-24	Cross-Directorate	Cross-Directorate	(743)	-	-	(743)

2. The administration has further considered the Re-commissioning Hostel Support saving and believes that the commissioning strategy will need to be thoroughly reviewed during 2023. To allow for this review, it is proposed that the £50k saving initially proposed for 2023-24 is removed from the Re-commissioning Hostel Support saving and added into the Council-wide efficiencies saving.
3. This does not alter the total sum of proposed savings and therefore does not impact the overall balanced budget or planned use of reserves. The revised savings would become:

Title	Reference	Directorate	Service Area	2023-24 £'000	2024-25 £'000	2025-26 £'000	Total £'000
Re-commissioning Hostel Support	SAV / HAC 001 / 23-24	Health, Adults and Community	Adult Social Care	-	(100)	(100)	(200)
Council-wide efficiencies	SAV / ALL 001 / 23-24	Cross-Directorate	Cross-Directorate	(793)	-	-	(793)

This Council Resolves:

1. That the £50k saving for 2023-24 is removed from the Re-commissioning Hostel Support saving and added into the Council-wide efficiencies saving.