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Dear Member

## **CABINET - TUESDAY, 21 SEPTEMBER 2021**

I am now able to enclose, for consideration at the Tuesday, 21 September 2021 meeting of the Cabinet, the following reports that were unavailable when the agenda was printed.

<b>Agenda No</b>	<b>Item</b>	<b>Page</b>
11.	<b>Budget Monitoring 2021/22 - Period 4 (July) Revenue Outturn Forecast &amp; Quarter 1 (June) Capital Outturn Forecast</b>	(Page 2)

Yours sincerely

Lisa Antrobus  
Clerk

## **Budget Monitoring Quarter 1 – Christmas Parking Incentive**

Report to Cabinet on 21 September 2021

### **Background**

1. The Overview and Scrutiny Board met on 15 September to consider Quarter 1 Budget Monitoring for 2021/2022.
2. The Board considered and noted the budget monitoring report which provided a high level summary of the Council's forecasted revenue and capital income and expenditure for the financial year 2021/2022. It was based on the figures as at the end of Quarter 1.
3. The Deputy Leader of the Council and Cabinet Member for finance highlighted the key pressures identified in the report. These related to adult social care (which had been restructured to include community services), pressure on temporary accommodation, pressures impacting the collection fund and further predicted impact as a result of changes to Universal Credit, Furlough coming to an end and the increase in the use of food banks, additional costs and investment required for SWISCo (particularly due to pressures on HGV and waste collection staff), and deficit within the Higher Needs Block of the Dedicated Schools Grant (which was a national issue impacted by insufficient funding to cover the additional costs associated with the increasing number of children with Education and Health Care Plans (EHCPs).
4. The Board agreed that the Assistant Director of Education, Learning and Skills be invited to the Board on 13 October 2021 to raise awareness of the impact on the Council of the increase in the Higher Needs Block of the Dedicated Schools Grant, as a result of the increase in the number of children with an Education and Health Care Plan (EHCP).
5. The Board, unanimously resolved:  
  
that the Cabinet be recommended to provide parking incentives on the run up to Christmas to help support the town centres.