

## 200120 Cranborne & Alderholt Ward Dorset Councillor Report for Alderholt Parish Council

### Dorset Council Budget

There are significant overspends forecast for the year end, projected after two quarters, of £10.5 million. The bulk of this overspend is from statutory demand led services – in particular Adult and Children social care costs. These costs will need to be recovered as part of the 20/21 Budget

### What does this look like for each directorate?

#### Dorset Council - 2020/21 Budget Summary

Service	2019/20 Current Base Budget	Overspend	Inflation	Demand/ Pressures	Savings/ funding	2020/21 Increase Original in Budget Base for Budget 2020/21	
People - Adults & Housing	111,238,855	5,500,000	1,549,630	5,889,408	-1,240,000	122,937,893	11%
Corporate Development	31,886,909		825,777	979,100	-63,363	33,628,423	5%
Place	65,450,994		1,393,602	2,996,825	-1,070,000	68,771,421	5%
People - Children's Public Health	63,695,190 0	8,500,000	1,621,085	1,737,283	-1,600,000	73,953,558 0	16%
Contingency, capital financing and other central budgets	22,766,841	-3,500,000		-2,950,428	-10,302,979	6,013,434	
Total	295,038,789	10,500,000	5,390,094	8,652,188	-14,276,342	305,304,729	



Current proposals equate to a 1.99% Council Tax increase plus the 2% Social Care levy

### Dorset Community Impact Fund

There is a small amount of funding available for charities and constituted community groups to be allocated, to new, distinct, projects that seek to support disadvantaged communities across the Dorset Council area. Town and Parish Councils can apply – though are requested to read the guidance carefully. The fund may not be used to refurbish village halls or for Speed Indicator Devices.

For more details please see:

<https://www.dorsetcouncil.gov.uk/your-community/support-for-voluntary-and-community-organisations/funding/community-funding-round-4-re-opens.aspx>

## Climate Change

The Council has launched a “Call for Ideas” for people to put forward suggestions as to how the Council may be able to help tackle climate change.

The Council is looking at five main themes:

- Buildings
- Transport
- Waste & Energy
- Natural Environment
- Leadership and Influence

All responses will be considered, with an Inquiry Day proposed for 21/2/20, which will be open to the public

## Rural Access to Services

The Council is looking at ways to improve access to services in rural areas.

This is not merely about buses, though these are a significant element, but wider interdependencies between partners and how we can work together on the wider agendas such as prevention. It also includes housing costs and the aging population in many of our villages – which then knocks on into health, both physical frailty and mental illness that can then be triggered by isolation. Dorset has the oldest population of any rural area in the country.

It is also felt important to look at travel to work schemes for younger people who may not have their own transport, and are thus forced away from home – the “Wheels to Work” scheme was halted earlier and there is building pressure to re-instate it. Lack of transport can be an especial problem for those who need to attend benefit offices on a strict timetable.

## Minerals and Waste Plan

The Joint Minerals and Waste Plans for Dorset Council and BCP Council have been adopted.

Dorset Council is responsible for preparing minerals and waste plans and determining planning applications for quarries and waste facilities, and has recently completed the Bournemouth, Christchurch, Poole and Dorset Mineral Sites Plan and Waste Plan. These are joint plans covering both Dorset Council and BCP Council, and have just been adopted by both councils. The plans identify sites for new quarries and waste management facilities to meet the needs of both authorities up to 2033 and, together with the Minerals Strategy 2014, will provide the policy basis for dealing with minerals and waste applications.