

Cabinet

Briefing Note: Quarter 3 Revenue and Capital Report – Corporate Overview and Scrutiny Comments and Recommendations

Purpose of the briefing note: To inform Cabinet of the discussions and recommendations agreed by the Corporate Overview and Scrutiny (O&S) Committee in relation to the Quarter 3 Revenue and Capital Report.

1.1 This report was considered by the Corporate O&S Committee at their meeting on 18th March 2025. The following comments and questions were raised:

1.1.1 Members questioned the potential increase in the number of legal disrepairs cases and if this had been budgeted.

- a. Officers explained that the number of legal disrepairs cases was being monitored by the housing team and budgeted for as part of the Housing Revenue Account (HRA). A targeted approach was used to identify if any works are required in certain properties as part of early intervention. Officers confirmed that early resident engagement was important, and residents were encouraged to raise concerns at the earliest opportunity before filing for a legal disrepair case. Officers were also being proactive in identifying hotspots of damp and mould as part of the tenant survey.
- b. Officers confirmed they would provide a detailed response in relation to identifying damp and mould hotspots to the Corporate O&S Committee via email.

1.1.2 Members questioned NATIS debt and how this was being tackled.

- a. Officers confirmed that due to the sensitivity of this area they would respond to the Corporate O&S Committee via email.

1.1.3 Members questioned the lack of income regarding Moving Traffic Offences, and if this would increase in future.

- b. Officers confirmed they would provide a detailed response in relation to Moving Traffic Offences to the Corporate O&S Committee via email.

1.2 The Corporate O&S Committee agreed the recommendations:

1. Noted and commented on the Council's operating budget and forecast overspend position as at quarter 3 of £0.991m, representing a reduction of

£1.731m on the position presented at quarter 2 (as presented in Section 4.1 of this report).

2. Noted and commented on the Council's overall position and forecast overspend position at quarter 3 of £0.157m, representing a reduction of £1.739m on the position presented at quarter 2, (as presented in Section 4.1 of this report).

3. Noted and commented on the projected use of reserves at quarter 3, (as presented in Section 4.1 of this report).

4. Noted and commented on the progress made on delivery against the savings target for 2024/25, (as presented in Section 4.15 and Appendix 3 of this report).

5. Noted and commented on the anticipated slippage on the General Fund Capital Program of £7.123m and expected £5.5m release of funding on the HRA Capital Program, (as presented in Section 4.16 and Appendices 4 and 5 of this report).

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