

## Adults & Health Work Programme 2024-25

| Adults & Health Committee | Report Reference | Title   | Purpose of Report  | Corporate Plan Priority | Lead Officer                              | Exempt Item | Consultation | Equality Impact Assessment | Part of Budget and Policy Framework | Is the report for decision or scrutiny? |
|---------------------------|------------------|---|--|-------------------------|---|-------------|--------------|----------------------------|-------------------------------------|---|
| <b>March 25</b>           |                  |   |  |                         |   |             |              |                            |                                     |   |
| 24/03/25                  |                  | Service Budgets 2025/26 (Adults & Health Committee) | The purpose of this report is to set out the allocation of approved budgets for 2025/26 for services under the Committee's remit, as determined by Finance Sub Committee   | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Decision                                |
| <b>June 25</b>            |                  |   |  |                         |   |             |              |                            |                                     |   |
|                           |                  | Final Outturn 2024/25                               | This report outlines how the Council managed its resources to achieve both positive outcomes and value for money in the delivery of services during the 2024/25 Financial Year. The purpose of the report is to note and comment on the final financial and performance outturn position and (if necessary) to approve | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |

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|                           |                  |                                    | Supplementary Estimates and Virements.   |                         |   |             |              |                            |                                     |   |
| <b>September 25</b>       |                  |                                    |  |                         |   |             |              |                            |                                     |   |
|                           |                  | First Financial Review of 2025/26  | To note and comment on the First Financial Review and Performance Position of 2025/26, including progress on policy proposals and material variances from the MTFS and (if necessary) approve Supplementary Estimates and Virements. | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |
| <b>November 25</b>        |                  |                                    |  |                         |   |             |              |                            |                                     |   |
|                           |                  | Second Financial Review of 2025/26 | To note and comment on the Second Financial Review and Performance position of 2025/26, including progress on policy proposals and material variances from the MTFS and (if  | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |

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|                           |                  |   | necessary) approve Supplementary Estimates and Virements.   |                         |   |             |              |                            |                                     |   |
|                           |                  | Medium Term Financial Strategy Consultation 2026/27 - 2029/30 | All committees are being asked to provide feedback in relation to their financial responsibilities as identified within the Constitution and linked to the budgets approved by the Finance Sub-Committee in 2025. Responses to the consultation would be reported to the Corporate Policy Committee to support that Committee in making recommendation to Council on changes to the current financial strategy. | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |
| January 26                |                  |   |   |                         |   |             |              |                            |                                     |   |

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|                           |                  | Third Financial Review of 2025/26   | To note and comment on the Third Financial Review and Performance position of 2025/26, including progress on policy proposals and material variances from the MTFS and (if necessary) approve Supplementary Estimates and Virements.   | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |
|                           |                  | Medium Term Financial Strategy Consultation 2026/27 - 2029/30 Provisional Settlement Update | All Committees are being asked to provide feedback in relation to their financial responsibilities as identified in the Constitution and linked to the budgets approved by the Finance Sub Committee in 2025. Responses to the consultation would be reported to the Corporate Policy Committee in | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |

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|                           |                  |                           | making recommendations to Council on changes to the current financial strategy. Finance Sub Committee will also receive an update on the Local Government Financial Provisional Settlement                                      |                         |   |             |              |                            |                                     |   |
| <b>March 26</b>           |                  |                           |   |                         |   |             |              |                            |                                     |   |
|                           |                  | Service Budgets 2026/2027 | The purpose of the report is to set out the allocation of budgets for 2026/27, for all Committees, following Council's approval of the Medium Term Financial Strategy in February 2024, as determined by Finance Sub Committee. | Open                    | Director of Finance and Customer Services | No          | No           | No                         | Yes                                 | Scrutiny                                |