## Executive Report 14 September 2016

Councillor Paul Bettison Leader of the Council



### Finance & Transformation (1)

Medium Term Financial Strategy agreed

- · not set in stone, but
- reflected in Efficiency Plan

# Four year settlement with Government recommended to Council

- Revenue Support Grant will reduce from £11.3m to £1.7m
- settlement without agreement likely to be worse



#### Finance & Transformation (2)

Transformation programme well underway to deliver Efficiency Plan and close £23.5m gap

Revenue & Capital Outturn 2015/16 agreed

- virements and Treasury Management Report recommended to Council
- 18th consecutive year within budget



#### Leisure & Environment

Community access at Edgbarrow & Sandhurst Sports Centres

- public consultation on future public access agreed
- school access only until 5:30pm during term time
- two options for other access
  - a) Leisure Services deliver with higher charges
  - b) schools manage community access with no 'pay as you go'

RE3 Waste Strategy endorsed

key aim to increase recycling to meet 50% target
Bracknell
Forest
Council

### Children, Young People & Learning

**Binfield Learning Village** 

- · enabling works and main works contracts agreed
- supplementary capital approval of £3.3m for inflation from 2014 prices recommended
- contractor on site: opening September 2018

#### Youth Offending Service Inspection

"Overall we found the quality of the work at Bracknell Forest Youth Offending Service to be excellent"



# Major Commissioning & Contracts (1)

Changes to commissioning and delivery of drug & alcohol services agreed

- move to commissioned service from direct delivery
- 15% efficiency savings (£92k)

Health Visiting Contract award

- local government responsibility since October 2015
- 15 month contract awarded to coincide with end of Public Health grant ring fence

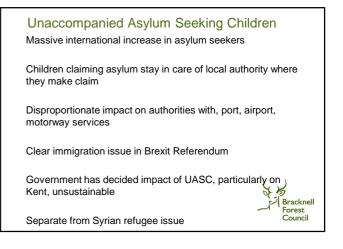


#### Major Commissioning & Contracts (2)

Supported Bus Passenger Transport

- new framework agreement approved
- · provides structure to procure individual contracts





#### Government Response

Refugee Minister appointed

"Voluntary" dispersal scheme implemented 1 July underpinned by:

Immigration Act 2016

- S69 mechanism to transfer care from one local authority to another
- S72 enables Secretary of State to <u>require</u> local authority to co-operation in transfer of UASC if they are unwilling to do so voluntarily

Secretary of State indicated he will use S72 if voluntary

