

Executive Report 29 November 2017

Councillor Paul Bettison
Leader of the Council



Overview

- Three meetings, challenging agenda
- Major transformation decisions
- Significant financial decisions



Finance & Transformation

- Commercial Investment Strategy
- Long term investment in business properties in the Borough
 - over 180 commercial units in Borough
- More recent expansion of strategy delivering £2m income per annum - £50m invested to date
- Clear investment criteria covering:
 - property condition
 - quality and strength of tenant
 - length of lease
 - exit strategy
- Additional £30m recommended to increase net revenue return to £3m per annum
- **Recommended to Council**
- Procurement plan for property and motor insurance agreed



Leisure Services

- Contract for leisure management
- Key transformation project in 2017
- Contract covers management (not ownership) of:
 - Bracknell Sports and Leisure Centre
 - Coral Reef
 - Downshire Golf Course
- Will result in capital investment of >£1m **and** revenue savings of around £600k per annum



Social Care and Health

- Residential Nursing Care contract
 - reduction of 205 residential and nursing beds since 2013/14
 - significant increase in placement costs
 - agreement to enter into up to 4 contracts for 22 beds to limit costs
- Funding of Heathlands EMI scheme
 - scheme and funding agreed in February
 - budget includes Health funding via STP
 - RBWM position uncertain
 - funding of up to £7m needed to guarantee schemes viability (£3.1m to be funded by CCG)
 - **Recommended to Council**
- Safeguarding Annual report noted



Overall Strategy

- "People" Directorate
 - phased approach to restructuring of Children, Young People & Learning and Adult Social Care, Health & Housing Directorates noted
 - separate report establishes Appointment Committee for Chief Officer posts
- NNDR Pilot bid submitted
 - pan Berkshire bid coordinated by Bracknell Forest
 - could generate £35m of additional funding
 - 70% would be allocated to Local Enterprise Partnership to implement agreed infrastructure projects



Other major Issues

- Tree strategy agreed
- Youth Justice Strategic Plan 2017-2019 agreed and **recommended to Council**
- Post Ofsted Action Plan agreed
 - services rated as good with important areas of outstanding practice
 - five areas for further improvement included in action plan
- LSCB Annual Report noted
- Special Education Needs and Disability Improvement Strategy agreed
 - process facilitated by Council
 - 5 priorities agreed by all stakeholders



THANK YOU

Paul

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