

## Notice of Meeting

### Overview and Scrutiny Commission

Councillor Pickering (Chair), Councillor McLean (Vice-Chair),  
Councillors Barnard, C Eberle, Egglestone, M Forster, Frost,  
Haffegee, McKenzie-Boyle, Watts, Webb and Victoria Hill, Parent  
Governor Representative

One Vacancy

One Vacancy, Parent Governor Representative

One Vacancy, Church Representative (Church of England)

One Vacancy, Church Representative (Roman Catholic)



### Also Invited:

Councillor Neil, Cabinet Member Finance and Corporate  
Improvement

Stuart McKellar, Executive Director: Resources

**Thursday 14 November 2024, 6.30 pm**

**Council Chamber - Time Square, Market Street, Bracknell,  
RG12 1JD**

### Agenda

*All councillors at this meeting have adopted the Mayor's Charter  
which fosters constructive and respectful debate.*

Item	Description	Page
1.	<b>Cabinet Member update- Finance &amp; Corporate Improvement</b>	3 - 8
	The Cabinet Member for Finance and Corporate Improvement, Councillor Neil, has been invited to give an account of performance within the Corporate Performance Overview Report (CPOR) related to this portfolio.  Presentation attached.	

Sound recording, photographing, filming and use of social media is permitted. Please contact Louise Connelly, 01344 354047, [louise.connelly@bracknell-forest.gov.uk](mailto:louise.connelly@bracknell-forest.gov.uk), so that any special arrangements can be made.

Published: 12 November 2024

### **EMERGENCY EVACUATION INSTRUCTIONS**

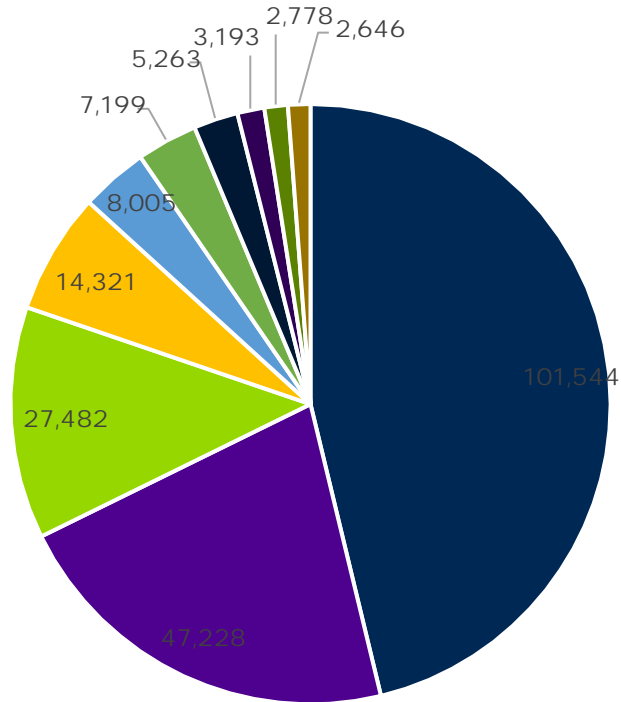
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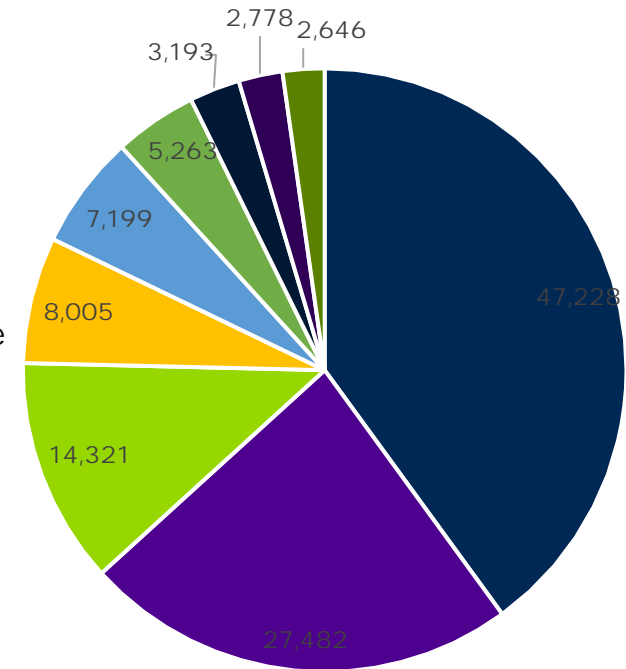
Councillor Kathryn Neil  
Cabinet Member for Finance and Corporate Improvement  
Overview and Scrutiny  
November 2024



## Bracknell Forest Council - Service Expenditure Excluding Education



73% of budgeted service expenditure is on ASC, CSC, Waste Collection, service areas experiencing pressures



- TOTAL EDUCATION SERVICES
- TOTAL ADULT SOCIAL CARE
- TOTAL CHILDREN'S SOCIAL CARE
- TOTAL ENVIRONMENTAL AND REGULATORY SERVICES
- TOTAL HIGHWAYS AND TRANSPORT SERVICES
- TOTAL CENTRAL SERVICES
- TOTAL PUBLIC HEALTH
- TOTAL HOUSING SERVICES (GFRA only)
- TOTAL CULTURAL AND RELATED SERVICES
- TOTAL PLANNING AND DEVELOPMENT SERVICES

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### Capital Programme 2024/25 Latest Position

<b>Budget</b> <b>£64.40M</b>	<b>Cash Budget</b> <b>£46.09M</b>	<b>C/Fwd</b> <b>£18.30M</b>	<b>Variance</b> <b>-£2.47M</b>
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### Capital Programme 2024/25 Funding

<b>Council Funding</b> <b>£31.06M</b>	<b>Grant Funding</b> <b>£23.91M</b>	<b>S106 Funding</b> <b>£6.82M</b>	<b>Other</b> <b>£2.60M</b>
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#### PROJECT

<b>Budget</b> £38.46M	<b>Cash Budget</b> £23.66M	
<b>Outturn</b> £21.21M	<b>C/Fwd</b> £14.79M	<b>Variance</b> -£2.46M

Top 3 Schemes	Budget
SV - All Saints	£12,726,220
JV Drawdown	£7,917,960
Bridgewell	£6,125,840
<b>Total</b>	<b>£26,770,020</b>

#### PLANNED WORKS

<b>Budget</b> £17.36M	<b>Cash Budget</b> £16.62M	
<b>Outturn</b> £16.62M	<b>C/Fwd</b> £0.74M	<b>Variance</b> £0.00M

Top 3 Schemes	Budget
Road Surface	£4,166,870
High Needs Block	£2,156,040
Planned Maintenance	£1,416,450
<b>Total</b>	<b>£7,739,360</b>

#### ONE OFF

<b>Budget</b> £6.19M	<b>Cash Budget</b> £4.42M	
<b>Outturn</b> £4.42M	<b>C/Fwd</b> £1.77M	<b>Variance</b> -£0.01M

Top 3 Schemes	Budget
LA Housing Fund	£1,099,228
East Berks Res Grant	£1,089,000
Nursery Provision	£506,220
<b>Total</b>	<b>£2,694,448</b>

#### GRANT

<b>Budget</b> £2.39M	<b>Cash Budget</b> £1.39M	
<b>Outturn</b> £1.38M	<b>C/Fwd</b> £1.00M	<b>Variance</b> -£0.01M

Top 3 Schemes	Budget
DFG	£2,285,530
S106 Ascot Heath Primary	£65,840
Splash Pad (S106)	£15,000
<b>Total</b>	<b>£2,366,370</b>

## Corporate Improvement SEND

Delivery of our Safety Valve programme, alongside our Written Statement of Action (WSOA) programme, which has been delivering service led improvements across SEND

To bring spending down in line with budget, we need to find about

We have worked at pace to deliver improvements that are within our control:

now rebranded as Access to Education  
A new Specialist Resource Provision (SRP) at Sandhurst Secondary School opened in September and we are on track to open another SRP and a special school for children and young people with Social, Emotional and Mental Health (SEMH) needs

Regulations regarding how we buy things as a Council are changing

The project provides us with an opportunity to build strong compliance with procurement regulations, and get us ready for the launch of the new regulations in February - training, updated processes and paperwork

Numerous changes, including:

- The paperwork we use
- The thresholds for procurement
- Decision making and approvals processes
- The amount of information to be shared in the public domain

## Workforce

Increasing permanency  
Increasing our permanent workforce as a priority

Promoting development and progression for staff

Leadership and management development  
Making sure all managers are working in the same way towards our core values

Key target: reduce spend on agency

## Digitalisation and Efficiency

Encouraging and supporting all staff to embrace digital change

Use technology and digital to improve customer and staff processes and experiences

Revisiting processes to consider how

Key target: enable efficiency

## Neighbourhood Regeneration and Assets

Making sure we have a single register of all our property assets and using this to support better decision-making

Assessing the condition of properties, and deciding how best re-purposing some properties to generate income

Producing a new asset management strategy to help us increase the income generated from letting our commercial properties

enable efficiency

## Climate Change

Embedding climate action into everything we do

Providing opportunities for staff to learn more about climate change and how staff can make a positive impact at home and at work

LIKELIHOOD

5					
4			Staffing  Climate Change Net Zero	Cyber  Financial Sustainability	Safety Valve  Impact of pressures on local Health System↑  Demand Management↑
3			Local Economy		
2					
1					
	1	2	3	4	5

IMPACT

**Likelihood:**  
 5 Very High  
 4 High  
 3 Significant  
 2 Low  
 1 Almost Impossible

**Impact:**  
 5 Catastrophic  
 4 Critical  
 3 Major  
 2 Marginal  
 1 Negligible