

COUNCIL: 21 January 2004

Executive Report

Councillor Paul Bettison
Leader of the Council



16 December 2003

- Draft Budget Proposals agreed (General Fund, Capital, HRA)
 - Extensive consultation ends 31 January
 - Broadly no net growth, but focus on key objectives
 - Includes major restructuring
 - Final package to Executive on 17 February and Full Council on 3 March
- Community Cohesion Strategy agreed for consultation
- Amen Corner Policy Framework for consultation
- Performance Management

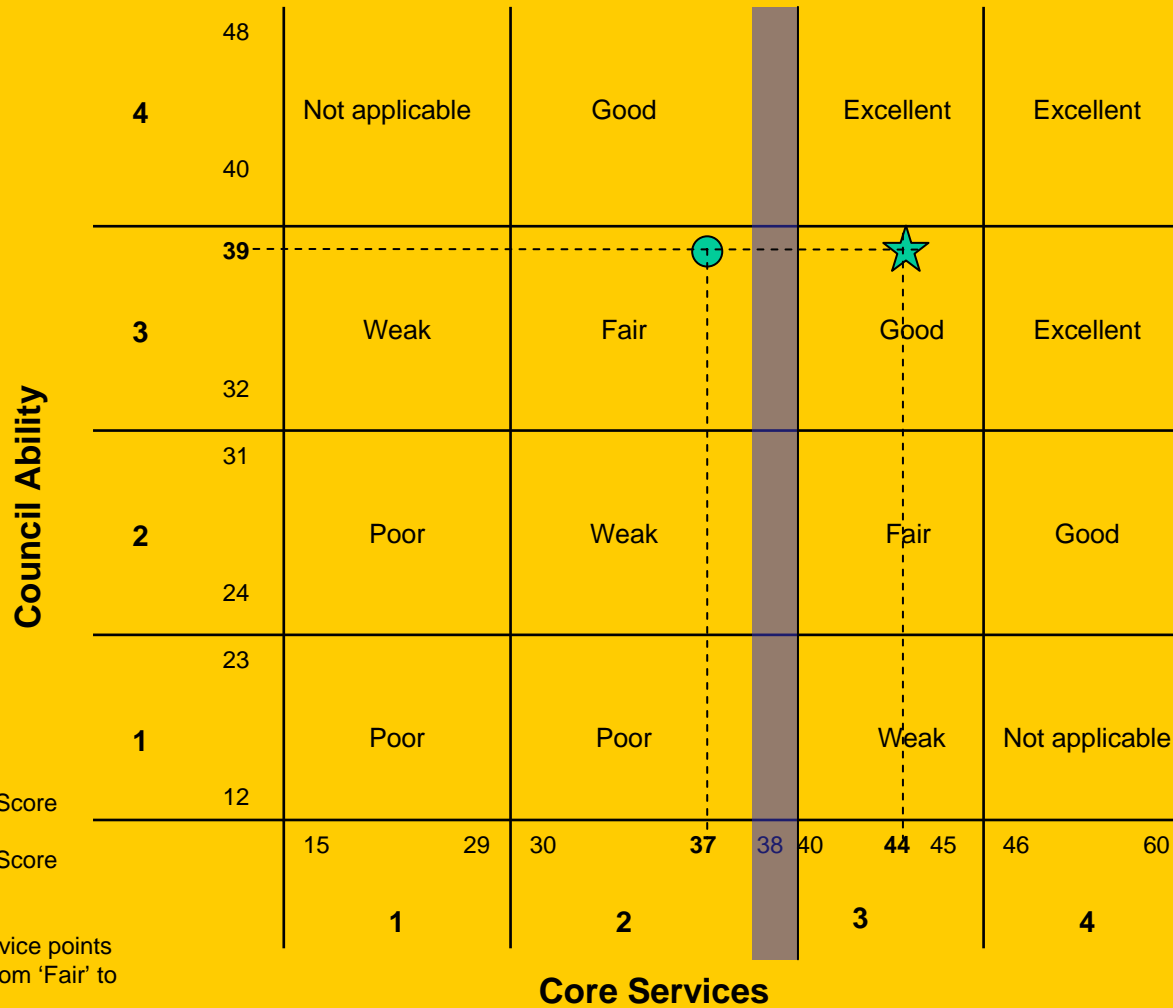


20 January 2004

- South Bracknell Schools
- South Hill Park Revenue Grant
- Waste Management Strategy
- Relationship Manager and External Auditors Management Letter
 - Both very positive about achievements
 - Identify some key areas for attention in 2004/05
 - Scrutiny Commission : 12 February
- Corporate Performance Assessment refresh



Comprehensive Performance Assessment (1)



Comprehensive Performance Assessment (2)

Main service improvers

- Social Services (particularly children)
- Transport
- Housing
- Recycling
- Use of resources

Corporate Reassessment – Autumn ?

Next steps.....excellent!

Forward Look (1)

Housing Stock Options

- All Member seminar : 9 Feb
- Requirement to report to GOSE : July 2005
- Work commenced : October 2003
- 4 options
 - Retain stock (Decent Homes Standard)
 - Arms Length Management Organisation (2*)
 - LSVT
 - PFI

Forward Look (2)

Housing Stock Options

- Stock Condition Survey completed
- To meet 'Decent Homes Standard' over 10 yrs - £26m
- Total maintenance requirement over 10 yrs - £76m
- Initial discussions with Tenants Panel planned
- Wider consultation with Tenants to commence Spring 2004



Forward Look (3)

Town Centre Regeneration

- BRP close to 'freezing' plans
- Planning Application still anticipated Spring 2004
- Civic Hub options being evaluated (short and long term)
- Discussions underway for Market Street Healthplex



Conclusion

- ‘Good’ news throughout
- Service performance continuing to improve
- Major issues being addressed
- Difficult budget decisions ahead

