

CENTRAL

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
Finance Above inflationary cost increases on Agresso software licenses following a compliance audit	45		
Payroll and Human Resources System Itrent move to the cloud, hosting costs	36		
Revenues Increased licensing/software maintenance costs (Northgate/NEC)	13		
Internal Audit A reduction in the number of days purchased under the S113 agreement with Wokingham Borough Council due to the creation of Bracknell Forest's own in-house team has been offset by a significant increase in their daily rate which had not changed for some years. In addition, IT audit specialism is bought in and the current fixed rate contract with our IT audit provider expires in March 2022. It is anticipated that costs under the new contract will be higher to reflect increased resource costs for contractors as highlighted in our independent external assessment of internal audit carried out by CIPFA in March 2022.	21		
CENTRAL – RESOURCES TOTAL	115	0	0

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
Policy & Performance New post in establishment - Policy & Performance Lead	59		
CENTRAL – CHIEF EXECUTIVE'S OFFICE TOTAL	59	0	0

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
Transport Strategy New bus contract pressure subject to change upon tendering exercise (new contract commences August 2023) Due to ongoing reduced patronage and increasing costs it is expected that the Council will need to provide further financial support to ensure bus services across the Borough are maintained	387		
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	387	0	0

DELIVERY

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
Corporate Landlord The level of budget transferred from the service areas was insufficient to support the costs of maintenance on these properties.	35		
Democratic & registration Services Ongoing funding of the newly created Head of Corporate Complaints post plus £0.005m for incidental costs.	66		
Car Parking Parking income is down on pre-Covid levels, as such the income target is not being met. A 10% on-going reduction in usage has been assumed.	350		
Car Parking Staff parking charges were suspended during the pandemic and have yet to be introduced. If parking charges are re- introduced a proportion of income will be achieved.	30		
Waste Collection No housing related growth was added to the budget during 2022/23 and so growth, at £3.30 per property per month, for this year and 2023/24 is included.	70		
Waste Collection Additional above inflation payments for the waste collection contract to cover rising staff costs for drivers, loaders, supervisors, contract manager and admin team staff.	100		
Coroner's Service The cost of the Coroner's Service (Joint Arrangement) has increased, and the costs are anticipated to rise year on year	38		
Climate Change The Climate Change Officer post is currently funded from the Transformation Reserve, but this funding will cease at the end of the financial year and the need for a permanent post has been highlighted.	43		
ICT – Integrated Care Services New modules for Mosaic and LAS to respond to the requirements of the Integrated Care Service, enhancing data capture and reporting arrangements to better inform service management and decision making.	111		

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
ICT – Cloud costs Secure hosting of applications and data is essential to the continued operation of the council. Hosting costs have resulted in higher ongoing revenue pressures, while capital investment needs for the Council's digital infrastructure are now minimal.	730		
Legal Increase the Full Time Equivalent of the vacant (currently covered by a locum) Education and Adult Social Care Lawyer post to full time due to volume of work in this area.	27		
DELIVERY TOTAL	1,600	0	0

PEOPLE

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
Adult Social Care Costs This represents the pressure currently being experienced on care packages. It also includes an estimate of the costs arising from young people turning 18 and transferring into Adult Social Care.	1,693		
Adult Social Care - Community Equipment Increase to reflect current usage	80		
Adult Social Care Job evaluation for the staff in Adult Social Care resource now completed in line with Children's resource	55		
Mental Health and Out of Hours A new post to provide essential operational support to Mental Health and Out of Hours teams with regards to the highly complex operational delivery of services that fall within this area. They will provide a key co-ordination role within the service area to ensure that key pieces of operational work are completed, delivered on time and within any agreed scope.	60		
Support to schools The Department for Education has withdrawn grant funding that supports School Improvement activities (£0.038m) and which is used to assist the council to support schools. In addition, the cost of the software license used on the platform for School Traded Services, which aids income generation is in excess of budget (£0.010m).	48		
Special Educational Needs The SEND written statement of action indicates that councils should provide social care oversight in the development of Education, Health and Care Plans. This is to be fulfilled through a new full time Designated Social Care Officer post (£0.078m). The Information and Support Service which provides independent advice to parents on SEND is subject to a reduction in external grant funding (£0.018m) which is proposed in future to be funded by the council.	96		
Children's Social Care staffing pressures The Duty and Assessment Team ensures that statutory work can progress in a timely and safe manner to reduce risks to children being harmed or entering care. Caseloads have been increasing and an additional 2.0 FTE staff are	134		

Description	2023/24 £'000	2024/25 £'000	2025/26 £'000
required to allow manageable caseloads (£0.110m). Access to records has also experienced a significant increase in requests for information and in order to reduce the risk of not meeting statutory timescales, a 0.6 FTE increase in hours is proposed (£0.024m).			
Children's Social Care prevention The Department for Education has funded a project to support families with unborn and under 1 year old children. This work has demonstrated that intensive work pre-birth and using a group work and support model for new parents can significantly increase the prospects of navigating children away from costly parent and child residential placements. The proposal is for the council to fund one post once grant funding ceases.	40		
PEOPLE TOTAL	2,206	0	0

CENTRAL - CHIEF EXECUTIVE'S OFFICE

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Communications and Marketing Reduction in various supplies & services budgets	5		
CENTRAL - CHIEF EXECUTIVE'S OFFICE TOTAL	5	0	0

CENTRAL – RESOURCES

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Finance Reduction in various supplies & services budgets	5		
Organisational Development Reduction in overall training budget through a review of essential and mandatory training offered	25		
Insurance & Risk Management Reduction in budgeted resources for cyber security costs following the receipt of Government funding and a re-assessment of how the identified support will be procured.	50		
CENTRAL – RESOURCES TOTAL	80	0	0

CENTRAL – PLACE, PLANNING & REGENERATION

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Director PPR Reduction in various supplies & services budgets	10		
Planning Increase in Community Infrastructure Levy Administration income	50		
Transport Strategy Reduction in road safety expenditure in line with the level of expenditure in prior years	30		
Highway Engineering Administration fees generated from the construction of vehicle access crossings	20		
Traffic Reduction in winter maintenance contract to reflect milder winters in recent years	20		
Traffic Increase in income from Street Works	20		
Parks & Countryside Increase in income from Surrey Heath Suitable Alternative Non-Green Spaces (SANGS)	50		
Parks & Countryside Increased use of commuted sums for open space maintenance	25		
Regeneration & Economic Development Reduction in various supplies & services budgets	10		
Traffic Reduction in software budget to reflect prior year's expenditure	10		
Committed Sums/S278/S38 Increase in draw down from reserves - with development growth continuing balances should be maintained.	100		
Planning Increase amount down from SANGS to support the budget	50		
Travel Planning Income from developers buying into a Travel Plan service offered by the Council, rather than the individual occupiers/site developers having to run their bespoke travel plan.	25		
CENTRAL – PLACE, PLANNING & REGENERATION TOTAL	420	0	0

DELIVERY

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Car Parking The NSL Ltd parking management contract implementation costs were added to year 1 of the contract, therefore the contract costs reduce from year 2.	130		
Car Parking Renegotiation of the multi storey parking banking contract and subsequent reduction in banking transaction fees.	50		
Car parking Selling overnight / weekend spaces at Time Square and High Street car parks to the new flats surrounding Time Square.	20		
Cemetery & Crematorium Additional Income due to an increase in the number of services taking place.	50		
Contract Services Departmental management – reduction of spending on printing and other small items of expenditure.	7		
Waste Disposal Potential to achieve a saving through efficiencies and lower tonnages.	350		
Democratic and Registration Services Reduction in supplies and services budgets within Member Services, increase in income target for school appeals and increase in income target for weddings	9		
Facilities / Community Hub Café refreshment price increase to £1, underspend on shredding and completion of PAT testing in-house rather than outsourced.	5		
Legal Seminar Costs – greater emphasis on training needs being met on a remote basis i.e. webinars.	1		
Print Room The recent closure of the Print Room shared service with Wokingham Borough Council has resulted in the redundancy of one member of staff.	38		
Grounds Maintenance Reduction of weed spraying from 3 to 2 sprays per annum.	28		
Grounds Maintenance/Street Cleansing A 25% reduction in litter bins throughout the Borough. There is no saving in year one due to redundancy and removal costs.	0	30	

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Grounds Maintenance Reduction of budget for contractors to remove larger fly tips.	15		
Grounds maintenance Underspend being reported against the current year's approved budget.	15		
Leisure As a result of the installation of the splash pad at Coral Reef, an additional £0.025m management fee is to be paid by the contractor, of which £0.015m is already built into the budget.	10		
Time Square Letting out space in Time Square to third party organisations. £0.050m was included as savings in 21/22 and in 22/23 and an additional £0.050m is aimed to be achieved in 23/24. Other prospective tenants are being sought.	50		
DELIVERY TOTAL	778	30	0

PEOPLE

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Adult Social Care Outcome focussed reviews for all client groups	450		
Housing and Welfare Housing – Service efficiency and historic underspending End of lease on a property (£0.027m) Review of all Budget headings and historic underspends (£0.024m)	51		
Housing and Welfare Welfare Benefits – Review of all Budget headings and historic underspends	76		
Service efficiencies and historic budget variances Underspend on Early Help grants budget (£0.028m) Underspend on commissioned service relating to support for young people Not in Education, Employment or Training (£0.025m) Underspend on former teachers pensions liabilities (£0.050m) Underspend in Leaving Care (£0.109m) Delete Early Help Development Worker as more use is made of online portal for referrals (£0.022m)	234		
Use of grant funding Grant funding is received in respect of the Supporting Families Programme that duplicates activities funded by the council. Greater use of grant will be used to deliver the programme (£0.208m). The Asylum Seekers National Transfer Scheme also provides grant funding at a daily rate which has exceeded local care costs by £0.100m in each of the last 2 years. As numbers transferred increase, additional staffing is required to manage caseloads and a net saving of £0.050m is proposed.	258		
Children's placements Practice continues to see the number of Children Looked After reduce. The average for the last 2 years has reduced to 118 placements compared to 127 over the last 4 years. Current data (which is high cost, volatile and subject to change at short notice) projects a net saving against accommodation and care provision, plus a range of related support services.	1,649		
PEOPLE TOTAL	2,718	0	0

COUNCIL WIDE

Description Impact	2023/24 £'000	2024/25 £'000	2025/26 £'000
Interest The budget has been under spent in previous years and borrowing has been less than forecast. Part of the underspend in the current year is expected to be maintained during 2023/24.	100		
Downshire Homes Limited The Council currently owns 65 residential properties directly and 64 through its wholly owned company Downshire Homes Limited (DHL). Operational management of all the properties is undertaken by the Council's Housing team. To simplify ownership and minimise overheads associated with operating a separate legal entity it is proposed to transfer the DHL housing stock to the Council's ownership. This requires complex legal processes to be followed and the transfer is therefore expected to take place in Autumn 2023, at which point DHL will be wound down. A detailed report setting out the necessary steps to secure DHL's closure will be brought to the Council's Executive for consideration next Summer, once initial preparatory work has been undertaken.	240	240	
Supplementary Pensions These are pension payments relating to joint arrangements and recharges from the Royal Borough of Windsor and Maidenhead which administers the Berkshire Pension scheme. The budget has been adjusted as it has consistently under spent.	7		
Earmarked Reserves Some of the retained Business Rates growth generated from a large telecommunications company has been transferred into Earmarked Reserves as it was not prudent to use all the growth to balance the budget. The transfer of this company to the Central List will happen from April 2023 as part of the national revaluation exercise. This transfer can therefore be reversed as the rates retention calculation from 2023/24 will reflect a more realistic, on-going position.	3,350		
COUNCIL WIDE TOTAL	3,697	240	0