

To: **The Executive**  
**18 June 2024**

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## **Council Plan Overview Report Chief Executive**

### **1 Purpose of Report**

- 1.1 To inform the Executive of the performance of the council over the fourth and final quarter of the 2023/24 financial year (January – March 2024), together with an overview of highlights from 2023/24.

### **2 Recommendation**

- 2.1 To note the performance of the council over the period from January to March 2024 highlighted in the Overview Report in Annex A, this includes any recommendations made by Overview and Scrutiny in Annex B.**

### **3 Reasons for Recommendation**

- 3.1 To brief the Executive on the council's performance, highlighting key areas, so that appropriate action can be taken if needed.

### **4 Alternative Options Considered**

- 4.1 None applicable.

### **5 Supporting Information**

- 5.1 The council's performance management framework requires the preparation of Quarterly Service Reports (QSRs) by each department. These QSRs provide an update of progress and performance against departmental Service Plans and are published on the intranet.
- 5.2 The QSRs have been combined into the Council Plan Overview Report (CPOR), which brings together the progress and performance of the council as a whole. The CPOR enables the Corporate Management Team and Councillors to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing or over-performing services, across the range of council activities.
- 5.3 The current CPOR report is the final report to reflect the outgoing Council Plan (2019-2023). Reporting on the new plan will commence for Q1 (April – June) 2024.
- 5.4 The CPOR performance information will also be reviewed by Overview and Scrutiny. This process enables all Members to be involved in performance management. Any recommendations made by the Overview and Scrutiny Commission will be included within the report for the Executive to consider.
- 5.5 The CPOR for the fourth quarter (January-March 2024) is shown in Annex A.
- 5.6 Key achievements during quarter four have included:
- Adoption of a new Local Plan following extensive public consultation and formal examination, setting out where new homes, businesses and amenities will be located,

- Creation of new Berkshire Prosperity Board to help drive forward and deliver future economic success across the county endorsed by all six Berkshire councils,
- Confirmation from the Department for Education of £16m funding under the Safety Valve agreement, until 2029-30,
- Youth strategy review and consultation complete and National Lottery Funding secured to deliver art, and bike recycling activities,
- Larchwood, Bracknell's short breaks children's home, rated good by Ofsted,
- Financial Hardship Plan delivered, activities embedded in business as usual from 2024/25 and Household Support Fund extended into 2024,
- Food waste recycling collection service roll out to 1,800 flats and awareness campaigns such as 'recycle right' and recycling days delivered.

5.7 There also continue to be challenges the council is working to resolve:

- Budget challenges have continued up until the year end, although a concerted effort across the council has led to an improved position. The focus on managing costs into 2024/25, alongside delivery of the Safety Value savings plan remains a priority.
- Significant financial pressures remain in the provision of adult residential and nursing placements and necessary out-of-borough placements for specialist education provision.
- The complexity of cases across children's and adult social care is increasing operational pressure, however the new target operating model in adult care is starting to deliver improvements for service users.
- Delays experienced on joint venture development at Market Street site, due to complex legal negotiations on the purchase of affordable units. However, work is due to commence in Q1.

## **6 Advice Received from Statutory and Other Officers**

### Legal Advice

6.1 There are no specific legal implications relevant to this report.

### Financial Advice

6.2 There are no specific finance implications relevant to this report. Key budget information is included in section two.

### Other Consultation Responses

6.3 None specific

### Equalities Impact Assessment

6.4 This report does not require an equalities impact assessment as this is a management reporting tool.

### Strategic Risk Management Issues

6.5 There are no specific strategic risk implications relevant to this report.

### Climate Change and Ecological Implications

6.6 The recommendations in Section 2 above are expected to have no impact on emissions of CO<sub>2</sub> or ecological considerations. The reasons the Council believes that this will have no impact are that this is a management reporting tool.

### Health & Wellbeing Considerations

6.7 There are no specific health and wellbeing implications relevant to this report.

Background Papers  
[All performance reports \(sharepoint.com\)](#)

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## **Annex A – Council Plan Overview Report**

*[Attached as a separate document]*

## **Annex B – Overview and Scrutiny Commission review**

<b>Date of Overview and Scrutiny Commission</b>
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23 May 2024
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<b>Having reviewed the report, the Commission did not make any recommendations to the Executive but did make the following observations:</b>
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<p>Achievements delivered this quarter included the adoption of the Local Plan following extensive consultation; agreeing the creation of the new Berkshire Prosperity Board and the safety valve proposals being signed off by the Department of Education.</p>
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<p>Challenges remained around significant budget issues due to costs related to the safety valve programme, the general economic climate, and pressures around adult and children's social care costs. It was also noted legal issues had held up the Market Place development but that these had now been completed and work, in conjunction with Abri housing association, had begun to build the expected number of affordable housing units on that site.</p>
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<p>Councillors requested further information around budget challenges and were informed the forecasted overspend last summer had been reduced due to management actions but that a £1.3 million overspend remained. There was also a £4 million contingency in the budget for 2024-2025 but it was likely restrictions would need to continue. It was noted this was the first time Bracknell Forest had issued an overspend and many local authorities were struggling financially.</p>
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<p>Other questions centred on the reduction in planning income and the Community Infrastructure Levy (CIL). The reduction in income was due largely to smaller builds coming through which brought in less income than larger sites. It was noted it had been a reasonable year in terms of CIL collection. The link to the CIL statement would be circulated to Commissioners following the meeting.</p>
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