

## **NOTICE OF MEETING**

### **Overview and Scrutiny Commission**

**Thursday 25 March 2010, 7.30 pm**

**Council Chamber, Fourth Floor, Easthampstead House, Bracknell**

### **To: OVERVIEW AND SCRUTINY COMMISSION**

Councillor Edger (Chairman), Councillor McLean (Vice-Chairman), Councillors Mrs Birch, Finnie, Harrison, Leake, Mrs McCracken, Mrs Shillcock, Turrell, Virgo, Ms Whitbread and Worrall

#### **Church Representative Members** (Voting in respect of Education matters only)

Mr G S Anderson and One Vacancy

#### **Parent Governor Representative Members** (Voting in respect of Education matters only)

Dr P Josephts-Franks and One Vacancy

#### **Teachers' Associations' Representative Members** (Voting in respect of Education matters only)

Miss V Richardson and One Vacancy

#### **Substitute Members of the Commission**

Councillors Baily, Mrs Beadsley, Beadsley, Dudley, Phillips, Mrs Pile and Wade

#### **Executive Members Invited:**

Councillors Birch and McCracken

ALISON SANDERS  
Director of Corporate Services

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**Overview and Scrutiny Commission**  
**Thursday 25 March 2010, 7.30 pm**  
**Council Chamber, Fourth Floor, Easthampstead House,**  
**Bracknell**

**AGENDA**

Page No

**1. Apologies for Absence/Substitute Members**

To receive apologies for absence and to note the attendance of any substitute members.

**2. Declarations of Interest and Party Whip**

Members are asked to declare any personal or prejudicial interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.

**3. Urgent Items of Business**

Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.

**4. Exclusion of the Public and Press**

To consider the following motion:

That pursuant to section 100A of the Local Government Act 1972, as amended, and having regard to the public interest, members of the public and press be excluded from the meeting for consideration of item 5 which involves the likely disclosure of exempt information under the following category of Schedule 12A of that Act:

- (3) Information relating to the financial or business affairs of any particular person (including the authority holding that information).

**Report Containing Exempt Information**

**5. Review of the Bracknell Healthspace**

To consider the responses of the Executive and the Chief Executive of NHS Berkshire East to the report of the review of the Bracknell Healthspace by a working group of the Health Overview and Scrutiny Panel.

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NB: At the conclusion of this item, the public and press will be re-admitted to the meeting.

**6. Minutes and Matters Arising**

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 28 January 2010.

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**Holding the Executive to Account**

**7. Review of the 14-19 Education Entitlement**

To consider the response of the Executive to the report of the review of the 14-19 Education Entitlement by a working group of the Children's Services and Learning Overview and Scrutiny Panel.

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**8. Executive Forward Plan**

Forthcoming items on the Executive Forward Plan of a corporate nature are attached for consideration.

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**Performance Monitoring**

**9. Performance Monitoring Reports**

To consider the performance monitoring reports for the third quarter (October-December) of the 2009/10 financial year for the:

- Chief Executive's Office
- Corporate Services Department

*In view of the size of the agenda, the Chairman has asked that any questions arising from the reports should be referred to either the Assistant Chief Executive or Director of Corporate Services in advance and only raised in the meeting if you consider the issue requires wider discussion.*

*Please bring your copies of the performance monitoring reports to the meeting.*

**10. Corporate Performance Overview Report**

To consider the Chief Executive's Corporate Performance Overview Report covering the third quarter (October-December) of the 2009/10 financial year.

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*In view of the size of the agenda, the Chairman has asked that any questions arising from the report should be referred to the Assistant Chief Executive in advance and only raised in the meeting if you consider the issue requires wider discussion.*

## **Overview and Policy Development**

### **11. Review of the Council's Key Objectives 2010/11**

To consider the response of the Executive to the recommendations of the Overview and Scrutiny Commission's Working Group on the proposed key objectives for the Council in 2010/11.

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### **12. Overview & Scrutiny Quarterly Progress Report**

To note the quarterly progress report of the Assistant Chief Executive.

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### **13. Updates from Panel Chairmen**

To receive oral updates from the Overview and Scrutiny Panel Chairmen and the Vice-Chairman of the Joint East Berkshire Health Overview and Scrutiny Committee.

### **14. Annual Report of Overview & Scrutiny**

To adopt the annual report of Overview and Scrutiny for 2009/10, including the indicative work programme for 2010/11, for presentation to Council.

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To delegate to the Chairman of the Overview and Scrutiny Commission, any changes to the report arising from any observations from the Corporate Management Team and the Council's Executive.

# Agenda Annex

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**OVERVIEW AND SCRUTINY COMMISSION**  
**28 JANUARY 2010**  
**7.30 - 10.45 PM**

**Present:**

Councillors Edger (Chairman), McLean (Vice-Chairman), Finnie, Harrison, Leake, Mrs Shillcock, Turrell, Virgo, Ms Whitbread and Worrall

**Parent Governor Representative:**

Dr P Josephs-Franks

**Also present:**

Councillor McCracken, Executive Member for Culture, Corporate Services and Public Protection

Councillor Ward, Executive Member for Finance, Resources and Assets

**Apologies for absence were received from:**

Councillors Mrs Birch and Mrs McCracken  
Mr GS Anderson

**In attendance:**

Timothy Wheadon, Chief Executive  
Victor Nicholls, Assistant Chief Executive  
Alan Nash, Chief Officer: Financial Services  
Richard Beaumont, Head Of Overview & Scrutiny  
Claire Sharp, Senior Strategy & Partnerships Officer  
Sue Hills, Democratic Services Officer

**50. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting of the Commission held on 19 November 2009 be approved as a correct record and signed by the Chairman.

Matters arising –

Government Consultation on Strengthening Local Democracy – a report would be submitted in due course on the requirement to appoint a Statutory Overview and Scrutiny Officer.

**51. Declarations of Interest and Party Whip**

There were no declarations of interest relating to any items on the agenda, nor any indications that members would be participating whilst under the party whip

**52. Bracknell Forest Partnership Board - Discussion with Chairman and Lead Officer**

Timothy Wheadon, Chairman of the Bracknell Forest Partnership and Chief Executive, and Claire Sharp, Lead Officer of the BFP Board, attended the meeting to

discuss with the Commission the Board's governance, performance management, financial management and related issues.

Bracknell Forest Partnership (BFP) encompassed the Partnership Board which met monthly and drove the business and 10 individual theme partnerships. Member organisations were:

Berkshire East Primary Care Trust  
Bracknell Forest Council  
Bracknell Forest Voluntary Action  
Bracknell Regeneration Partnership  
Royal Berkshire Fire and Rescue Service  
Thames Valley Police  
Town and Parish Liaison Group  
Government Office for the South East (observer)  
South East England Development Agency (observer)

The Chief Executive informed the Commission that he considered the BFP to be one of the most well involved partnerships in terms of governance and effectiveness and explained the role of the BFP Board. This was akin to the Council's Corporate Management Team and it concentrated on major issues including the Sustainable Community Strategy, the Local Area Agreement and co-ordination of performance. There was a high level of agreement on the common agenda of the major issues facing the borough and it was a productive forum.

Arising from questions put by members –

- The Executive Officer of Sandhurst Town Council represented the Parish and Town Councils on the BFP.
- BFP minutes were currently published on the Council's website but the Partnership was investigating establishing their own website.
- The main costs of the partnership related to staff time so each organisation funded itself. There was one member of staff supporting the Lead Officer and £100,000 had been top-sliced from the Local Public Services Agreement (LPSA) Reward Grant for the Council to provide secretariat and research support. There was a small amount of funding for which the Partnership could bid annually and this helped towards venue costs, etc.
- BFP kept an overview of the work of the theme partnerships and would deal with any performance issues. A recent example was concerning the increased number of young people who were NEET (not in employment, education or training).
- BFP was not a statutory body but partners had a statutory duty to co-operate and relationships with Bracknell Forest BFP were sound.
- Under section 12 of the Partnership agreement and protocol there was no mention of the successful working of the BFP Scrutiny Group as it was a new arrangement. This would be included in the annual update.
- In the questionnaire question D5 'How does the public know that the partnership achieves value for money?' remained unanswered. The Chief Executive thought the public were more interested in outcomes than in processes and he cited as an example of partnership success 'Operation Ladybird' led by the Crime and Disorder Reduction Partnership whereby the number of burglaries reduced drastically.

The Chairman thanked Timothy Wheadon and Claire Sharp for coming to speak to the Commission.

**53. Executive Forward Plan**

The Commission noted the Executive Forward Plan relating to corporate issues.  
Particular issues raised –

- EWP 1019134, Sale of land at Bay Road – members asked that the ward members should be consulted and that consultation with ward members should be built into the process. Councillor McCracken advised the Commission that he and Councillor Mrs Fleming would be submitting their views.
- EWP 1020193, CAA Action Plans – would be reported to the Governance and Audit Committee.
- EWP 1020064, Office Accommodation Strategy – Commission was advised that the decision would not be taken on 16 February as there were still issues to resolve. A member seminar may be arranged.
- EWP 1019270, Contract Award for the Supply of Fixed Line Telephony – Councillor Virgo asked to be informed of alternatives investigated.
- EWP 1010993, Town Centre Regeneration – at the last meeting the Commission was assured that it would have the opportunity to comment on the revised town centre regeneration. The Assistant Chief Executive confirmed that this would be brought to the Commission.

**54. Performance Monitoring Reports**

The Commission considered the Performance Monitoring Reports for the second quarter, July to September of the financial year 2009/10 for the Chief Executive's Office and the Corporate Services Department.

Chief Executive's Office

The Assistant Chief Executive had nothing to add to the report and there were no questions.

Corporate Services

Arising from questions –

- The Pericles system for the collection of Council tax and business rates was no longer supported and the tender process was well underway for its replacement.
- The Community Engagement Team had supported the Prevent bid to map faith communities in the borough. A survey had been undertaken to better understand faith communities and to better inform the Prevent work. Government funding was available for this.

The Chairman thanked the officers for complete and concise reports.

**55. Corporate Performance Overview Report (CPOR)**

The Commission considered the Chief Executive's Corporate Performance Overview Report (CPOR) for the second quarter, July to September, of the 2009/10 financial year..

Arising from questions or in discussion –

- The number of children subject to a child protection plan at the end of September 2009 had increased by nearly 25% on the previous quarter. The Chief Executive explained that most local authorities had experienced a significant increase since Lord Laming reported. The Commission also noted that there had been a decrease in this statistic in the previous quarter over the quarter before.
- The challenging targets set for the main indicators at key stages 2 and 4 had in some cases not been met. The Commission noted that the cohort was quite small and the Director of Children, Young People & Learning would ensure that schools had robust plans to address this issue. The Commission considered that it could be useful to scrutinise this issue in detail and asked the Head of Scrutiny to include it in discussions regarding the scrutiny work programme.
- The Commission noted that the annual cost of the Community TV pilot was £64,000 which was contributed to by all partners in the Bracknell Forest Partnership. Some survey work had already been undertaken in order to inform a review of the effectiveness of the pilot scheme. Some members considered further consideration should be given to the siting of the screens and the Chief Executive explained that the siting had been informed by surveys on footfall at the various locations.
- Reference was made to the in-year collection of Council tax, at 57% and the Commission noted that this was anticipated to be 98% by year end.
- The dividing line for responsibility in continuing healthcare cases was difficult and the Council had a good resolution process with its partners.
- Councillor McLean requested a briefing note on the progress made in respect of the Westmoreland Park Children's Centre.

The Commission thanked the officers for an interesting report.

## 56. **The Council's Budget Consultation**

The Council's draft budget proposals for 2010/11 had been agreed by the Executive as the basis for consultation with the Overview and Scrutiny Commission and Panels and other interested parties. The proposals were submitted for the Commission's comment. The Borough Treasurer's report attached the Revenue Budget and Capital Programme reports which had been presented to Executive. The annexes to each report set out the budget proposals in detail.

The relevant pages of the report for the Commission and the O&S Panels were highlighted. Members of the Commission had also received extracts of the Panels' considerations of the budget papers. Panel Chairs presented their Panel's minute and the following issues arose –

### Adult Social Care

- Funding in the Supporting People budget was declining. Guidance was in place to find alternative sources of funding and the aim was to keep the same level of service at a reduced unit cost. The annual review of Supporting People was likely to take longer than usual and would be presented to the Environment, Culture and Communities O&S Panel.

- The comment that there was spare capacity for alternative day care services at Age Concern was disputed. Councillor Ward confirmed spare capacity at Sandhurst Day Centre and that under the flexible personalisation agenda people could choose what services they wanted.
- The lease for Eastern Road day services (formerly BROCC) could not be altered but alternative uses for the building were being investigated. Councillors Leake and Mrs Shillcock expressed the view that alternative accommodation should be sought as soon as possible.
- Councillor Mrs Shillcock asked what deferral was necessary to save £10,000 in the current year on the purchase of Forestcare equipment. An answer would be sought and sent to the member.

#### Environment, Culture and Communities

- EC&C service pressures and development amounted to £726,000 whilst the Department was also responsible for the greatest service economies of £1,318,000.
- The proposals for savings relating to surface dressing highways were noted. The Chief Officer: Financial Services confirmed that highway improvements were capital works and may not represent savings to the revenue budget. He would provide information to members on the proposed revisions to the highway improvement budget.
- Councillor Virgo raised the issue of what he regarded to be the serious problem at Swinley Forest and asked if the proposed scheme to cut down some of the trees to open up the area would proceed.
- One member supported the Panel's view that the proposal to discontinue the resource to collect stray dogs and to patrol for dog fouling issues could potentially damage partnership working.

#### Children's Services and Learning

No comments were added to the draft minutes of the Panel meeting when the budget had been considered.

The Commission then looked in detail at their areas of their responsibility, Corporate Services/ Chief Executives Office/ Council wide and the following comments points arose in discussion –

- There was a projected overspend on the devolved staffing budget in 2009/10 for Corporate Services as that budget assumed a vacancy rate of 3% to 4%. In the current financial climate there had been very little staff turnover and therefore very little scope for savings.
- With the downturn in the economy the rate of property vacancies had increased and income had reduced.
- Councillor McLean urged members to fully appreciate the consequences to the overview and scrutiny function of the deletion of one full time post which would at least impact upon the quantity of output of work, if not the quality.

- The transfer of all programmed building maintenance work as appropriate from the revenue to the capital budget.
- The cross cutting review of organisational and back office services with the objective of saving £350,000.
- The proposed increases to fees and charges were noted.
- Dr Josephs-Franks raised the issue of inconvenience caused by increased car park charges but the Chief Executive pointed out that the Council was in a difficult budget position and therefore the suggested increases were necessary.
- Reference was made to the virement of £0.034 million from the Council's LABGI receipt to support the business community.

In considering the Capital Programme, members of the Commission had concerns about the deferral of £3.2 million of urgent repairs and the impact on income generation and general deterioration of infrastructure.

The Commission had no other general comments on the proposals.

#### **57. Report of the Review of 14-19 Education Entitlement**

In the absence of Councillor Mrs Birch, the Working Group's lead member, Dr Josephs-Franks presented the draft report of the review of the development of 14 – 19 Years Education provision in Bracknell Forest by a working group of the Children's Services and Learning Overview and Scrutiny Panel.

Arising in questions or in discussion –

- The Commission supported the report's concerns that the Diploma would not meet the needs of young people who were not academic and did not appear to be appropriate for those not in education, employment or training. This was a national government initiative with which the Council had to comply.
- Queries as to how universities would view this qualification.
- Worries about the logistics of transporting pupils to other schools in the borough.
- The Working Group had approached local employers to ascertain their views. Questionnaires were sent to 100 local employers and the response was disappointingly low – only six replied and three of those were from Council departments.

The report would be published on the Council's website as well as that of the Centre for Public Scrutiny. The Commission

**RESOLVED** that

- (i) the report of the review of the development of 14 – 19 Years Education provision in Bracknell Forest be adopted for sending formally to the Executive Member for Education; and



- (ii) the report be sent to the Secretary of State and Shadow Secretary of State for Children, Schools and Families to inform them of the Working Group's concerns that the Diploma was unlikely to meet the needs of all children and young people;
- (iii) the Secretary of State be asked to respond to the concerns expressed.

**58. Review of the Council's Key Objectives 2010-11**

In December the Executive approved the Council's Key Objectives for consultation with the Commission. A Commission working group considered the objectives and observations and recommendations made to the Leader and Chief Executive were reported at the meeting. A response was awaited. The Commission thanked the Working Group for their work and

**RESOLVED** that the outcome of the Working Group's review of the proposed key objectives for the Council in 2010/11 be noted.

**59. Overview & Scrutiny Quarterly Progress Report**

The Commission considered the report which set out the overview and scrutiny activity from August to October 2009 and the national and local developments. The Chairman advised that the Leader had requested an Overview and Scrutiny review of the Council's service performance in the severe winter weather conditions of 2009/10.

**RESOLVED** that

- (i) the activity over the period August to October 2009 set out in paragraphs 3.1 to 3.12 and appendices 1 and 2 of the report be noted;
- (ii) the developments in overview and scrutiny set out in paragraphs 3.13 to 3.15 of the report be noted; and
- (iii) a Working Group comprising Councillors Edger, Finnie, Harrison and Turrell carry out a review of performance in the severe weather conditions.

**60. Updates from Panel Chairmen**

Adult Social Care O&S Panel

Councillor Turrell reported that meetings of the Working Group on the review of personalisation had been scheduled.

Environment, Culture and Communities O&S Panel

Councillor Finnie had nothing to report.

Children's Services and Learning O&S Panel

Councillor Ms Whitbread had nothing to report.

Health O&S Panel and Joint East Berkshire Health O&S Committee

Councillor Leake reported that –

- (i) A working group looking at NHS core standards had been added to the work programme.
- (ii) At the last meeting there had been a presentation by the South Central Ambulance Trust.

- (iii) The use of ambulances in care homes had become an issue. Care home staff appeared not to be trained in manual handling techniques and called an ambulance if a resident had a fall. This added significantly to the ambulance service workload.
- (iv) There was concern over the financial position of the Heatherwood & Wexham Hospital Trust and Berks East Primary Care Trust. Over the next five years they were anticipating a 20% reduction in their budget but they assured that services would not be affected.

## 61. Overview & Scrutiny Work Programme

Richard Beaumont presented a report inviting the Commission to determine changes to the overview and scrutiny work programme, including a reduction in the frequency of meetings and other measures consequent on the reduction in officer resources.

The overview and scrutiny Chairmen met in December to consider what adjustments were needed to the programme and organisation of O&S work and suggested that –

- meetings of the Commission be reduced from six to four a year;
- meetings of the panels be reduced from four to three a year;
- agendas should be slimmed, possibly stopping consideration of the quarterly departmental and corporate performance monitoring reports;
- working groups should be limited to three or four at any one time;
- working group reviews should only commence after approval from the Commission;
- revisions be made to the current work of working groups as set out on page three of annex 1 to the report;
- the quarterly O&S progress report be discontinued;
- the planned approach to partnership O&S would be unable to be continued.

The Corporate Management Team supported the proposals, subject to three points –

- The O&S review of Safeguarding Children should have top priority among the new and suspended reviews, once resources became available.
- CMT considered it to be important that the Commission and Panels should continue to focus on reviewing the Performance Monitoring Reports.
- CMT found the quarterly progress report informative would like to receive such a report six monthly.

Councillor Leake considered that there was no practical alternative but he wished to place on record that he did not support the staff reduction.

Views expressed at the meeting included -

- the quality of overview and scrutiny work had continually improved in recent years
- the quantity of working group reviews would be reduced
- working group reports had informed and enhanced decisions
- concerns about managing the workload, particularly as local authority overview and scrutiny powers were being continually expanded
- fewer meetings resulting in larger agendas
- additional responsibility from May 2010 to service the Joint East Berks Health Panel
- Concerns about the ability of non-Executive members of the Council to make constructive contributions to Council decisions

- Concerns about how it might impact on the engagement of non-Executive members of the Council

The Assistant Chief Executive thought the revised arrangements took on board concerns about not wishing the quality of reports to decline. The Commission

**RESOLVED** that

- (i) the proposed changes set out above and in the report be reluctantly endorsed;
- (ii) the O&S Commission and Panels should continue to receive and review the Performance Monitoring Reports;
- (iii) the quarterly O&S progress reports be replaced by six monthly reports;
- (iv) the new arrangements be reviewed after six months; and
- (v) the Executive be asked to keep the O&S staffing situation under review.

## 62. **Exclusion of Public and Press**

**RESOLVED** that pursuant to section 100A of the Local Government Act 1972, as amended, members of the public and press be excluded from the meeting for consideration of item 16 which involved the likely disclosure of exempt information under category 3 of Schedule 12A of that Act:

- (3) Information relating to the financial or business affairs of any particular person (including the authority holding the information).

## 63. **Report of the Review of the Bracknell Healthspace**

The Commission received the report of the review of the Bracknell Healthspace undertaken by a working group of the Health Overview and Scrutiny Panel. The report was confidential as it contained sensitive information relating to the financial and business affairs of NHS Berkshire East.

Councillor Virgo, lead member, thanked members of the working group for their work in carrying out the review.

A number of issues arose during discussion including the importance of a dedicated project manager and the confidential status of the report.

**RESOLVED** that

- (i) the report of the review of the Bracknell Healthspace be adopted by the Commission for sending formally to the relevant Executive Member and the Chief Executive of NHS Berkshire East;
- (ii) the report remain confidential pending its publication, which should be delayed until the commercial position had passed the 'point of no return', expected to be around July 2010;
- (iii) the date for publication of the report be decided by the Chairman of the Commission, in consultation with the Chairman of the Health O&S Panel;
- (iv) the Chief Executive, NHS Berkshire East, and the Project Manager be invited to attend a meeting of the Commission to present their response to the working group's report.

**CHAIRMAN**

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## OVERVIEW AND SCRUTINY COMMISSION 25 MARCH 2010

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### EXECUTIVE RESPONSE TO DELIVERING THE 14-19 EDUCATION ENTITLEMENT Assistant Chief Executive

#### 1 INTRODUCTION

- 1.1 This report introduces the attached Executive response to the review of delivering the 14-19 education entitlement undertaken by a working group of the Children's Services and Learning Overview and Scrutiny Panel.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission considers the response of the Executive to the review of delivering the 14-19 education entitlement in the light of any related views expressed by the Children's Services and Learning Overview and Scrutiny Panel.**

#### 3 SUPPORTING INFORMATION

- 3.1 The Executive is due to consider the attached recommended responses to the Working Group's report on delivering the 14-19 education entitlement at its meeting on 16 March 2010. Any changes to the recommended responses agreed by the Executive on 16 March 2010 will be reported orally at this meeting. The Executive response is due to be considered by the Children's Services and Learning Overview and Scrutiny Panel at its meeting on 24 March 2010 and any views thereon expressed by the Panel will be reported orally to this meeting.

#### Background Papers

Delivering the 14-19 Education Entitlement – A review undertaken by a working group of the Children's Services and Learning Overview and Scrutiny Panel, January 2010.

#### Contact for further information

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#### Doc. Ref

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TO: THE EXECUTIVE  
16 MARCH 2010

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**OVERVIEW AND SCRUTINY REPORT: DELIVERING THE 14 – 19 EDUCATION  
ENTITLEMENT**

**Acting Director of Children, Young People and Learning**

**1 PURPOSE OF DECISION**

- 1.1 To determine the Executive's response to the recommendations in the report by the Children, Young People and Learning Overview and Scrutiny Panel's Working Group on 14 – 19 Education.

**2 RECOMMENDATIONS**

**It is recommended to the Executive that:**

- 2.1 **the responses and recommendations outlined in the supporting information in paragraph 5 below be approved;**
- 2.3 **they thank the members of the working group for their report.**

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The Overview and Scrutiny Working Group has spent considerable time reflecting on all the issues with the support of appropriate officers and partners in the delivery of education and training for young people in this age group. As a consequence the report and recommendations are fully informed and merit support.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 Not applicable.

**5 SUPPORTING INFORMATION**

- 5.1 The following information is the considered response to the nine recommendations made by the Children, Young People and Learning Scrutiny Panel Working Group.
- 5.2 **(a) Working Group Recommendation** Copies of this report be sent to the Secretary of State and Shadow Secretary of State for Children, Schools and Families to inform them of the Working Group's concerns that the Diploma is unlikely to meet the needs of all children and young people.

**Agreed.** The recommendations of the Working Group have been considered by the Bracknell Forest 14–19 Partnership. The members of this group feel that it should be recognised that the 14–19 entitlement, which must be in place by 2013, comprises Foundation Learning, Apprenticeships and existing provision including GCSE and A Level qualifications in addition to Diplomas: together this provides a range of provision that should meet the needs of all children and young people.

The Executive Member for Education will include this comment in a letter to accompany the Report when it is sent to the Secretary of State and the Shadow Secretary of State.

- 5.3 **(b) Working Group Recommendation** More promotion and delivery of clearer and consistent messages concerning the new 14-19 entitlement be pursued with particular emphasis on accessible information for young people to enable them to make an informed choice.

**Agreed.** The Bracknell Forest Information, Advice and Guidance Strategy (IAG) Group has continued to support the provision of full and impartial information, advice and guidance for all young people. This group will formulate an action plan in response to an independent audit of this provision, which was undertaken in the autumn term of 2009. The DCSF published 'Quality, choice and aspiration: A strategy for young people's information, advice and guidance' in October 2009. This document will inform and guide the Bracknell Forest IAG Strategy. The strong local partnership involving Connexions Berkshire supports this work.

- 5.4 **(c) Working Group Recommendation** Bracknell Forest secondary schools and Bracknell and Wokingham College be encouraged to deliver Level 1 Diplomas and tailor them as much as possible towards meeting the needs of NEETs, those at risk of becoming NEET and the less academically able

**Agreed.** Bracknell Forest secondary schools and Bracknell and Wokingham College are members of the 14–19 Partnership, which recognises the need to continue developing the range of provision available locally in order to meet the needs of NEETs, those at risk of becoming NEET and the less academically able. Where appropriate, this will include the provision of Level 1 Diplomas. The further implementation of Foundation Learning will also make a significant contribution to this provision. There have been significant developments in this aspect of provision since the Working Group undertook its research. An initial Foundation Learning outline was included in the Diploma Gateway 4 application submitted to DCSF in November 2009 and this will be followed by a full Foundation Learning Plan in the coming months as part of a revision of the 14–19 Education Plan.

- 5.5 **(d) Working Group Recommendation** Bracknell and Wokingham College and the secondary schools in the Borough be encouraged to offer taster courses in respect of Diplomas and to offer more flexibility within them.

**Agreed.** Taster sessions were made available in February 2010 to support young people in making informed choices as part of their options process. The DCSF Diploma Roadshow was also available to all young people in years 9 and 11 and their parents. These activities will be fully evaluated and the IAG Strategy Group will consider ways in which they may be developed in future years. The views of young people will be sought as part of this process.

- 5.6 **(e) Working Group Recommendation** Best practice by local authorities, such as Reading Borough Council, which has successfully commenced the offering of the 14-19 entitlement be forwarded to schools and Bracknell and Wokingham College to assist them to overcome the logistical difficulties associated with Diploma delivery ie. Transport arrangements, monitoring and addressing underperformance, discipline, school uniforms and securing sufficient work placements.

**Agreed.** Officers of the local authority work closely with colleagues from across the county through the Berkshire Advisory Group and are fully engaged in the national programme of Diploma Learning Visits to Local Authorities who have been identified as having developed good practice.

Good practice is shared with staff in schools and colleges preparing for Diploma delivery as well as through meetings of the Curriculum Managers' Group, IAG Strategy Group and the Examinations Officers' Group. Support from the Learning and Skills Improvement Service, the National Strategies' Regional Adviser for Functional Skills, the Qualifications and Curriculum Development Agency and the Awarding Bodies has also been made available. Teaching staff developing the Diplomas are also able to join the appropriate line of learning network for their subject area.

In line with good practice elsewhere and in consultation with the secondary schools and Bracknell and Wokingham College, the local authority is developing a comprehensive staff handbook which addresses the wide range of logistical and other implementation issues associated with the development of Diplomas. Appropriate policies and procedures are being developed as part of this. The East Berkshire Education Business Partnership has been fully engaged in the development of Diplomas and will play the lead role in securing work experience placements.

**5.7 (f) Working Group Recommendation** A robust process to ensure the safeguarding of children and young people studying Diplomas be put in place.

**Agreed.** The 14 – 19 Partnership has prepared a robust process to ensure the safeguarding of Diploma learners to ensure that appropriate policies and procedures are in place. These form part of a comprehensive staff handbook, which ensures that all members of staff involved in the delivery of Diplomas are aware of and able to implement these. Officers of the local authority are investigating information technology applications which can support the secure and timely transfer of essential information between institutions where a student is studying in more than one location for aspects of their Diploma programme.

**5.8 (g) Working Group Recommendation** A 14-19 Champion, preferably the Executive Member for Education, be appointed to promote and ensure the delivery of the new 14-19 entitlement.

**Agreed.** The Executive Member for Education will be pleased to assume the role of 14–19 Champion and will meet with the 14–19 Partnership to discuss ways in which the effectiveness of this role can be maximised.

**5.9 (h) Working Group Recommendation** The government be made aware that the level of national funding available for distribution at a local level needs to be sufficient to meet the likely higher demand for Diploma courses during the current economic climate.

**Agreed.** For young people aged 14 – 16 following a Diploma programme, additional national funding of £1,000 per learner is made available on top of the age weighted pupil unit funding received by schools. Post-16 funding is subject to a national funding formula which recognises the different costs associated with different types of courses. The Executive Member for Education will make strenuous representation in support of appropriate levels of funding for Diplomas when writing to the Secretary of State and the Shadow Secretary of State (see 5.2).

**5.10 (i) Working Group Recommendation** The implementation of Diplomas should be monitored and the Overview and Scrutiny Panel receive annual updates in respect of the number of pupils studying Diplomas in each school/college, a breakdown of the Diploma subjects being studied, the number of courses completed, the success rate and future career path of Diploma graduates.



**Agreed.** Annual reports as outlined in this recommendation will be presented by officers of the local authority. The first information will be available for post-16 students undertaking a Diploma in one year in the autumn term of 2011. Students aged 14–16 and those post-16 students undertaking an Advanced Level Diploma will follow a two-year programme, for which a report will be available in the autumn term of 2012.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of the report.

### Borough Treasurer

- 6.2 The provision of 14-19 education is a Schools Budget item, and as such is fully funded through the Dedicated Schools Grant. Additional top up funding for the delivery of Diplomas and post 16 courses of education will be allocated to schools, based on national funding rates. Funding goes directly to schools, who will need to manage associated costs within their overall funding streams. Therefore, there are no direct financial implications on the Council.

### Equalities Impact Assessment

- 6.3 The recommendations will assist in ensuring that a full range of provision will be available to ensure that young people in Bracknell Forest have access to learning opportunities which meet their needs, interests and aspirations.

### Strategic Risk Management Issues

- 6.4 As the provision of the revised 14–19 entitlement by 2013 is a statutory requirement, not carrying out the recommendations will put at risk the Council's overall performance.

## **7 CONSULTATION**

### Principal Groups Consulted

- 7.1 Bracknell Forest 14–19 Partnership.

### Method of Consultation

- 7.2 Discussion at 14–19 Partnership meeting.

### Representations Received

- 7.3 These are included in paragraph 5.2.

### **Background Papers**

Report by the Working Group of the Children, Young People and Learning Scrutiny Panel  
'Delivering the 14–19 Education Entitlement'

Contact for further information

Martin Surrell, Senior Adviser: Learning and Achievement 01344 354033  
martin.surrell@bracknell-forest.gov.uk

Doc. Ref  
Exec Report – O&S Report on 14-19 110210

## OVERVIEW & SCRUTINY COMMISSION

### EXECUTIVE WORK PROGRAMME

REFERENCE	I019270
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**TITLE:** Contract Award for the Supply of Fixed Line Telephony

**PURPOSE OF DECISION:** To approve contract award for the supply of fixed line telephony.

**FINANCIAL IMPACT:** Within existing budget.

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection, Director of Corporate Services

**PRINCIPAL GROUPS TO BE CONSULTED:** Not applicable.

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 12 Mar 2010

REFERENCE	I020670
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**TITLE:** Contract Award for the Supply of Network Infrastructure

**PURPOSE OF DECISION:** To approve the contract award.

**FINANCIAL IMPACT:** Within existing budget

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection

**PRINCIPAL GROUPS TO BE CONSULTED:** N/A

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** Not before 12 Mar 2010

<b>REFERENCE</b>	I019779
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**TITLE:** Corporate Performance Overview Report

**PURPOSE OF DECISION:** To inform the Executive of the performance of the Council over the third quarter of 2009/10.

**FINANCIAL IMPACT:** There are no direct financial implications.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 16 Mar 2010

<b>REFERENCE</b>	I021683
------------------	---------

**TITLE:** Discretionary Rate Relief and Hardship Relief

**PURPOSE OF DECISION:** To consider new applications for discretionary rate relief and hardship relief.

**FINANCIAL IMPACT:** Within existing budget.

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** None.

**DATE OF DECISION:** 31 Mar 2010

<b>REFERENCE</b>	I010993
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**TITLE:** Bracknell Town Centre Regeneration Strategy

**PURPOSE OF DECISION:** To confirm a strategy for the regeneration of Bracknell Town Centre.

**FINANCIAL IMPACT:** None

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Town Centre Stakeholders

**METHOD OF CONSULTATION:** External consultation

**DATE OF DECISION:** Not before 20 Apr 2010

<b>REFERENCE</b>	I021681
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**TITLE:** Update of Corporate Asset Management Plan

**PURPOSE OF DECISION:** To consider updates to the Council's Corporate Asset Management Plan, which was approved in 2009.

**FINANCIAL IMPACT:** To be determined.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** None.

**DATE OF DECISION:** 20 Apr 2010

<b>REFERENCE</b>	I021413
------------------	---------

**TITLE:** Service Efficiency Strategy Update 2010

**PURPOSE OF DECISION:** To appraise the Executive of progress of efficiency projects in Phase 1 of the programme; projects identified for Phase 2 and potential areas for shared services.

**FINANCIAL IMPACT:** Revenue savings anticipated.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 20 Apr 2010

<b>REFERENCE</b>	I020122
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**TITLE:** Inspection, Comprehensive Maintenance & Testing of Heating, Ventilation, Hot Water Systems & Gas Fired Property in Bracknell Forest.

**PURPOSE OF DECISION:** To appoint a contractor for the above service provision.

**FINANCIAL IMPACT:** Within existing budget.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:**

**METHOD OF CONSULTATION:** Several consultations and full OJEU tendering process being followed.

**DATE OF DECISION:** 20 Apr 2010

<b>REFERENCE</b>	I021705
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**TITLE:** S106 Jennetts Park Community Centre

**PURPOSE OF DECISION:** To seek approval for the allocation of £110,650 of Wykery Copse section 106 monies for providing enhanced neighbourhood centre facilities to the development of the Jennetts Park Community Centre.

**FINANCIAL IMPACT:** Within existing budgets, no impact.

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection

**PRINCIPAL GROUPS TO BE CONSULTED:** The ward members for Binfield with Warfield

**METHOD OF CONSULTATION:** Led by the Executive Member for Culture, Corporate Services and Public Protection

**DATE OF DECISION:** 20 Apr 2010

<b>REFERENCE</b>	I019134
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**TITLE:** Sale of Land at Bay Road

**PURPOSE OF DECISION:** The purpose of the report is to seek agreement from the Executive to dispose of the surplus land at Bay Road to Thames Valley Housing Association.

**FINANCIAL IMPACT:** A capital receipt will be received if the land is successfully marketed.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** None.

**DATE OF DECISION:** 18 May 2010

<b>REFERENCE</b>	I020064
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**TITLE:** Office Accommodation Strategy

**PURPOSE OF DECISION:** To endorse the approach being taken to meet the needs of the Council for office accommodation.

**FINANCIAL IMPACT:** Within existing budget.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Council Officers.

**METHOD OF CONSULTATION:** Meeting(s) with interested parties.

**DATE OF DECISION:** 18 May 2010

<b>REFERENCE</b>	I019862
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**TITLE:** Corporate Performance Overview Report - Quarter 4

**PURPOSE OF DECISION:** To inform the Executive of the performance of the Council over the fourth quarter of 2009-10.

**FINANCIAL IMPACT:** No financial implication

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 15 Jun 2010



<b>REFERENCE</b>	I021879
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**TITLE:** Capital Expenditure Outturn 2009/10

**PURPOSE OF DECISION:** To note outturn expenditure and financing and to approve carry overs.

**FINANCIAL IMPACT:** None at this time.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** N/A

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** Before 15 Jun 2010

<b>REFERENCE</b>	I021873
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**TITLE:** Revenue Expenditure Outturn 2009/10

**PURPOSE OF DECISION:** To note outturn expenditure and make recommendations to the Governance.

**FINANCIAL IMPACT:** None at this time.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** N/A

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 15 Jun 2010

<b>REFERENCE</b>	I021685
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**TITLE:** Discretionary Rate Relief and Hardship Relief

**PURPOSE OF DECISION:** To consider new applications for discretionary rate relief and hardship relief.

**FINANCIAL IMPACT:** Within existing Budget.

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** None.

**DATE OF DECISION:** 30 Jun 2010

<b>REFERENCE</b>	I021687
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**TITLE:** Discretionary Rate Relief and Hardship Relief

**PURPOSE OF DECISION:** To consider new applications for discretionary rate relief and hardship relief.

**FINANCIAL IMPACT:** Within existing Budget.

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection

**PRINCIPAL GROUPS TO BE CONSULTED:** None.

**METHOD OF CONSULTATION:** None.

**DATE OF DECISION:** 30 Sep 2010

<b>REFERENCE</b>	I021689
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**TITLE:** Discretionary Rate Relief and Hardship Relief

**PURPOSE OF DECISION:** To consider new applications for discretionary rate relief and hardship relief.

**FINANCIAL IMPACT:** Within existing Budget.

**WHO WILL TAKE DECISION:** Executive Member for Culture, Corporate Services and Public Protection

**PRINCIPAL GROUPS TO BE CONSULTED:** None

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 31 Dec 2010

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# **Performance Monitoring Report**

for

## **Chief Executive's Office**

**Third Quarter 2009/10  
October-December 2009**

Portfolio holder: Paul Bettison, Leader of the Council  
Assistant Chief Executive: Victor Nicholls

## Section One: Executive Summary

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### Regeneration and Enterprise

- Development of a monthly reporting system for monitoring economic progress.
- Ongoing development of the priority actions identified in the economic action plan.
- Revision of town centre regeneration proposals with BRP and council departments, and agreement in principle of a revised timetable to allow for implementation over a longer period of time.

### Crime and Disorder Reduction

- Reduction of offending by prolific and priority offenders (PPOs).
- Reduction in levels of criminal damage.
- Reduction in levels of serious Acquisitive crime.

### Performance and Partnerships

- Detailed development and testing of Paris and performance management system.
- Launch of the council's Annual Report.
- BFP awards event and launch of BFP Annual Report.

### Overview and Scrutiny

- O&S Commission and Panel meetings held as planned and all actions are up to date.
- Continued the roll-out of the approach to scrutiny of partner organisations.
- Completed the O&S review on compliance with NHS Core Standards.
- Progressed the O&S reviews of: the 14-19 Education Plan; Preparedness for Public Health Emergencies; the Bracknell Healthspace; Highway Maintenance; and compliance with NHS Core Standards.

### Communications and Marketing

- Media coverage was steady prior to Christmas with the main stories being Ascot Place Wall, Birch Lane travellers, the Car Free Challenge, Bracknell in Bloom, and the NAGs survey.
- During Democracy Week in October a question time format was held for post-16 students with a panel of councillors.
- Job evaluation initiative launched.
- Internal road shows delivered by the Chief Executive focusing on budget cuts and redundancies. External budget consultation commenced.
- The council's new staff suggestion scheme (ThinkBox) attracted over 60 submissions.

## Section Two: Progress against Service Plan

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Annex C provides details of performance against relevant National Indicators this quarter, as well as an update on the operational risks identified in the Service Plan. The Chief Executive's Office Service Plan for 2009/10 contains 80 detailed actions to be completed in support of the 13 Medium-Term Objectives. Annex C also provides information on progress against each of these detailed actions; overall 77 actions (96.3%) were achieved or on target at the end of Quarter 3 (✓), while three (3.8%) were causing concern (✗). The two actions that are causing concern (✗) are:

Ref	Action	Progress
1.1.3	Publish regeneration strategy.	Delayed pending review with development partners.
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	Due to departmental budgetary constraints there will be no dedicated campaign. Ongoing support will be provided from communications to support the work of the foster team.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Work in progress. Draft to be completed by end of January.

## Section Three: Resources

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### Staffing

See Annex A for more detailed information.

### Budget

See Annex B for more detailed information.

### Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0		
New Stage 3	0		
New Stage 4	0		
Ombudsman	0		

The Chief Executive's Office received no complaints in Quarter 3. The Office coordinated responses to five Local Government Ombudsman and other complaints concerning other Council departments.

#### Explanation of new complaint stages

*Stage 1:* Informal notification to, and attempt at resolution with, the team providing the service in question.

*Stage 2:* More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

*Stage 3:* Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

*Stage 4:* Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

*Local Government Ombudsman:* If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman, who will review the case and form a judgment as to whether the complaint should be upheld.

### Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken
	No relevant opinions received.



## Section Four: Forward Look

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### Regeneration and Enterprise

- Town Centre Partnership being reviewed in terms of structure and objectives to achieve the regeneration.
- Regeneration Strategy to be refreshed within the context of economic development.
- Economic & Skills Development Partnership (ESDP) members to run workshops addressing the key challenges being faced in the borough (e.g. unemployment).
- Joint economic assessment with the Berkshire Economic Strategy Board to be produced.

### Crime and Disorder Reduction

- DVD competition for young people.
- Develop a web-based antisocial behaviour system accessible to the public.
- Implementation of an automatic number-plate recognition (ANPR) system within the borough to address travelling criminality.
- Refresh of CDRP Plan 2010-11.

### Performance and Partnerships

- Council-wide training and roll-out of Paris.
- Local Area Agreement refresh.
- Finalising coordination of the council's objectives and departmental service plans for 2010/11.

### Overview and Scrutiny

- Continuing the roll-out of the approach to scrutiny of partner organisations.
- Progressing the O&S reviews of: the new MTO's; the 14-19 Education Plan; Preparedness for Public Health Emergencies; the Bracknell Healthspace; Highway Maintenance; Safeguarding Vulnerable Adults.
- Production of the O&S Work Programme 2010-11 and annual report of Overview and Scrutiny 2009-10.
- Reducing the O&S activity to match the reduction in the O&S officer team.
- Implementing the new legislative requirements affecting Overview & Scrutiny.

### Communications and Marketing

- Commence round two of ThinkBox, the staff suggestion scheme.
- Review, update and reissue the Welcome to Bracknell brochure.
- Produce events management guidelines.
- Produce guidelines for council sponsorship opportunities.
- Review the photographic library.

## Annex A: Staffing information

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	2	0	2.00	0	0.00%
Chief Executive's Office	31	24	7	28.01	3	8.82%
<b>Department Totals</b>	<b>33</b>	<b>26</b>	<b>7</b>	<b>30.01</b>	<b>3</b>	<b>8.33%</b>

### Staff Turnover

For the quarter ending	31 December 2009	2.7%
For the year ending	31 March 2010	18.9%

Total turnover for BFC, 2008/09: 13.7% excluding schools  
 Total turnover for local authorities in nationally 2007/08: 15.2%  
 (Source: Chartered Institute of Personnel and Development survey 2008)

### Sickness Absence

#### Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	Projected annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	31	22.5	0.80	3.24
<b>Department Totals (Q3)</b>			<b>0.80</b>	
<b>Projected Totals (09/10)</b>				<b>3.24</b>


Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 08/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days

## **Annex B: Financial information**

Please refer to the PMR for Corporate Services for financial information on the Chief Executive's Office.

## Annex C: Corporate strategic risks owned by CEO and ACEO


### Chief Executive

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Decision making	10	C2	<p><u>Briefings</u> Leader briefing every Monday attended by Chief Executive for major issues.</p> <p>Group meetings held to address budget planning attended by Chief Executive and Borough Treasurer.</p> <p>Briefings for opposition groups</p> <p>Chief Executive has 1 to 1 meetings with Leader</p> <p>Executive briefings</p> <p>Member briefings on key issues</p>	<p><u>PWC Revenue Optimisation Report</u> A further review on revenue optimisation has been carried out by PWC and the findings and recommendations are currently being considered.</p>	31/12/08		<p>Budget Group led by Cllr Ward is briefed regularly by Borough Treasurer.</p> <p>Awayday planned for majority group on budget gap and required actions.</p>

			<p><u>Reports for Decision Making</u> These include comprehensive information to support the recommendation plus comments from the Borough Treasurer and Borough Solicitor on financial and legal impact and an assessment of strategic risk.</p> <p><u>Executive Away Days</u> These provide the Executive with a forum for debating key issues for decision in greater depth.</p> <p><u>Budget process</u> Risks and priorities are key to the budget process and determining allocation of available funds.</p>				
Town Centre	1	C1	<p><u>Monitoring</u> Monthly meetings now being held with Legal and General and Schroders</p>	<p><u>Monitoring</u> Establishing financial monitoring system with Bracknell Regeneration Partnership</p>	30/11/08	✓	Monitoring meetings held monthly and revised workstreams agreed by Bracknell

			Regular reporting to Bracknell Town Centre Regeneration Committee				Regeneration Partnership and the Council
			Monthly meeting of Steering Group monitors situation on workstreams.				
				<u>Risk Management</u> Risk register currently being developed for the town centre regeneration project	30/11/08	✓	Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee in 2009/10.
				<u>Strategy</u> Regeneration Plan is currently being reviewed in the light of the economic downturn	31/3/09	✓	Revised draft strategy to be reported to Bracknell regeneration Committee in 2009/10.
Loss of Reputation	10	D2	<u>Service Delivery</u> Effective service delivery mitigates loss of reputation through poor service. This is monitored through PMRs so that the need for any remedial action is identified.	No further action necessary	N/A	N/A	N/A

			<p><u>Clear Communication</u> Ensuring that residents, businesses and partners are provided with accurate information from the Council to mitigate any media distortion.</p> <p>The Council has a Communications Team. Each DMT has its own dedicated Communications officers to ensure they are able to communicate Council messages clearly.</p> <p>Key messages to be issued are discussed on a monthly basis at CMT.</p>				
Civic Hub	1	B2	<p><u>Project Management</u> PRINCE 2 methodology followed for the civic centre project.</p> <p>Close monitoring through monthly project meetings for the civic centre project.</p> <p><u>Risk Management</u> Risk register in place for</p>	<p><u>Risk Management</u> Risk register currently being developed for the town centre regeneration project which impacts on the delivery of the civic hub project</p>	30/11/08	✓	<p>Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee in 2009/10.</p>

			<p>civic hub project</p> <p>Liaison between civic hub and town centre regeneration project leads for factors impacting on each others projects</p>	<p>.</p> <p><u>Strategy</u> Regeneration Plan which will cover the Civic Hub is currently being reviewed in the light of the economic downturn.</p> <p>As part of this, consideration will be given to the level of investment in maintenance of existing buildings and/or options for alternative office space to cover delays in delivering the planned civic hub.</p>	31/3/09		Options paper being developed for Civic Hub Strategy.
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## Assistant Chief Executive

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Project management	1, 6 & 10	D2	Projects with the Chief Executive's Office take the form of policy and strategy development and standard project methodology is not appropriate. Key risk is that the department is small, has vacant posts and hence has limited resources to complete projects.	<u>Data Quality Action Plan</u> Data quality strategy, policy and action plan in production.	31/3/09	✓	<i>Corporate data quality strategy, policy and action plan being taken through approval process. Several of the actions will be implemented as part of the roll-out of the new corporate performance management software ("Paris").</i>

## Annex D: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
ACTIONS IN SUPPORT OF MTO 1		Due Date	Owner	Comments
<b>1.1</b>	<b>Start construction of the new retail, commercial, residential and leisure facilities.</b>			
1.1.1	Support partners and third party landowners to commence construction of the regenerated town centre (relates to Key Actions 1.1 to 1.6).	Dec 2010	CXO	✓ Ongoing.
1.1.2	Support relocation of town centre users displaced by regeneration.	Mar 2010	CXO	✓ Ongoing.
1.1.3	Publish regeneration strategy.	Oct 2009	CXO	✗ Delayed pending review with development partners.
1.1.4	Support development of third party sites.	Mar 2010	CXO	✓ Ongoing.
1.1.5	Implement town centre regeneration communications strategy – joint Council/BRP strategy.	Mar 2014	CXO	✓ Working closely with BRP and PR company to ensure unified communications plan.
1.1.6	Review external PR support and communications protocols (relates to Key Actions 1.1 to 1.6).	Oct 2009	CXO	✓ Complete.
1.1.7	Implement Civic Hub communications plan (relates to Key Actions 1.1 to 1.6).	Mar 2010	CXO	✓ Complete.
<b>1.4</b>	<b>Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".</b>			
1.4.1	Progress the final design stages for the civic accommodation.	Dec 2009	CXO	✓ Complete.
<b>1.6</b>	<b>Improve perceptions and vibrancy of Bracknell town centre during redevelopment.</b>			
1.6.1	Sustain the Bracknell Town Centre Partnership during the regeneration, and improve perceptions.	Mar 2010	CXO	✓ Town Centre Partnership being reviewed.
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.7	Risks related to the buoyancy of the property investment market and/or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFC and BRLP.		CXO	Significant review of town centre regeneration plans underway with BRP to develop the way forward in view of the current economic climate. Revised/New Risk: None.

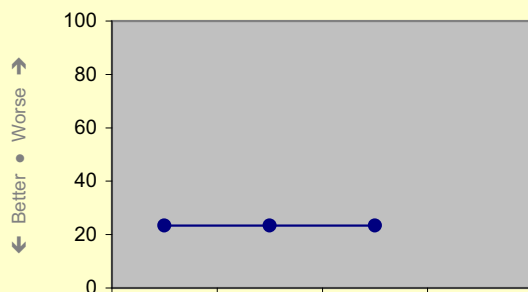
PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT				
Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.				
ACTIONS IN SUPPORT OF MTO 2		Due Date	Owner	Comments
<b>2.6</b>	<b>Implement the cultural strategy to maintain and improve the quality of life in the Borough.</b>			
2.6.2	Draft and implement integrated communications and marketing plan for increasing footfall and membership at the Borough's libraries.	Jun 2009	CXO	✓ Complete.
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
ACTIONS IN SUPPORT OF MTO 3		Due Date	Owner	Comments
<b>3.6</b>	<b>Provide more choice for social housing applicants through the introduction of choice-based lettings.</b>			
3.6.3	Implement communications plan for launch of choice based lettings.	Nov 2009	CXO	✓ Complete.
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
ACTIONS IN SUPPORT OF MTO 4		Due Date	Owner	Comments
<b>4.6</b>	<b>Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.</b>			
4.6.3	Report to Bracknell Forest Partnership to tackle the Partnership actions from the climate change action plan.	Dec 2009	CXO	✓ Ongoing.
4.6.12	Implement communications plan for climate change action plan.	Jun 2009	CXO	✓ Complete.
4.6.13	Implement communications plan for re-opening of Longshot Lane household waste recycling centre.	Jun 2009	CXO	✓ Complete.
OPERATIONAL RISKS TO MTO 4			Owner	Progress on Mitigation Actions
4.4	Reputational risk caused by Longshot Lane failure to open to published timescale. Mitigation: Clear communications leading up to opening (working with RE 3).		CXO	Longshot Lane opened on time to the public in July. Revised/New Risk: No further action.

**PRIORITY THREE:  
PROMOTING HEALTH AND ACHIEVEMENT**

**Medium-Term Objective 5:  
Improve health and wellbeing within the Borough.**

**PERFORMANCE INDICATORS FOR MTO 5**

**NI 42: Perceptions of drug use or drug dealing as a problem**



Year: 2009/10	Q1	Q2	Q3	Q4
Current	23.4	23.4	23.4	
Local Target	N/A	N/A	N/A	N/A
Last Reported	23.4	23.4	23.4	
Benchmark	21.9	21.9	21.9	
Current Quartile	Second	Second	Second	

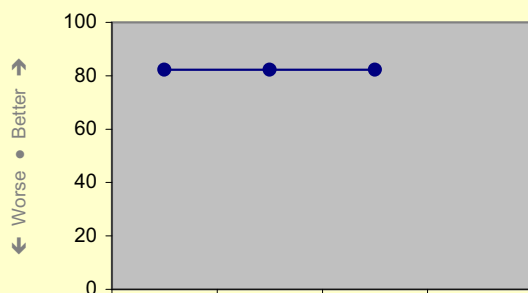
CAA Indicator (non-LAA)  
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

**NI 119: Self-reported measure of people's overall health and well-being**



Year: 2009/10	Q1	Q2	Q3	Q4
Current	82.2	82.2	82.2	
Local Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	82.2	82.2	82.2	
Benchmark	79.8	79.8	79.8	
Current Quartile	Best	Best	Best	

CAA Indicator (non-LAA)  
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

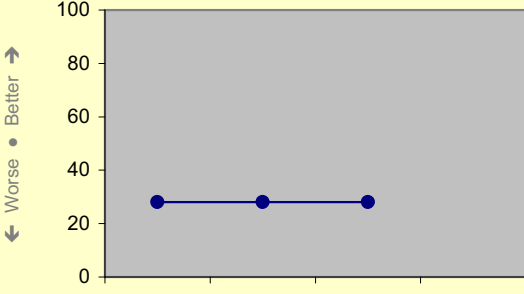
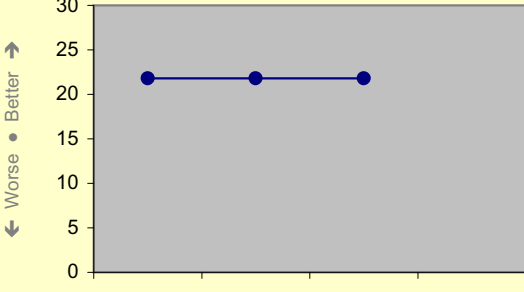
Unit: % • Polarity: High • BFC Lead: Belinda Clack

**ACTIONS IN SUPPORT OF MTO 5**

		Due Date	Owner	Comments
5.1	<b>Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and wellbeing.</b>			
5.1.3	Support the review of the Bracknell Forest health and wellbeing strategy.	Mar 2010	CXO	✓ Being led by Director of Adult Social Care & Health.
5.2	<b>Work with health partners to secure more outpatient and diagnostic facilities in the Borough.</b>			
5.2.2	Support for partners including the PCT to enhance provision of health facilities in the Borough.	Mar 2010	CXO	✓ Close working with PCT and developers.
5.3	<b>Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.</b>			
5.3.4	Implement communications plan for the launch of free swimming for over-60s and under-16s.	Apr 2009	CXO	✓ Complete.

**OPERATIONAL RISKS TO MTO 5**

		Owner	Progress on Mitigation Actions
5.1	Resources: small team vulnerable to sickness, etc. Mitigation:	CXO	No major issues during the quarter. Revised/New Risk: None.

Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan.																																		
ACTIONS IN SUPPORT OF MTO 6		Due Date	Owner	Comments																														
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.																																	
6.2.4	Implement communications plan for new build of Garth Hill College.	Mar 2010	CXO	✓ Ongoing.																														
Medium-Term Objective 7: Seek to ensure that every resident feels included and able to access the services they need.																																		
PERFORMANCE INDICATORS FOR MTO 7																																		
<p><b>NI 4: Percentage of people who feel they can influence decisions in their locality</b></p>  <p>CAA Indicator (non-LAA) Department: CPS / CXO</p> <p><i>This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.</i></p> <p>The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.</p> <p>Unit: % • Polarity: High • BFC Lead: Abby Thomas</p> <table border="1"> <thead> <tr> <th>Year: 2009/10</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td><b>Current</b> •</td><td>28.0</td><td>28.0</td><td><b>28.0</b></td><td></td></tr> <tr> <td><b>Local Target</b> ■</td><td>[Biennial]</td><td>[Biennial]</td><td>[Biennial]</td><td>[Biennial]</td></tr> <tr> <td>Last Reported</td><td>28.0</td><td>28.0</td><td>28.0</td><td></td></tr> <tr> <td>Benchmark</td><td>28.2</td><td>28.2</td><td>28.2</td><td></td></tr> <tr> <td><b>Current Quartile</b></td><td>Third</td><td>Third</td><td><b>Third</b></td><td></td></tr> </tbody> </table>					Year: 2009/10	Q1	Q2	Q3	Q4	<b>Current</b> •	28.0	28.0	<b>28.0</b>		<b>Local Target</b> ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]	Last Reported	28.0	28.0	28.0		Benchmark	28.2	28.2	28.2		<b>Current Quartile</b>	Third	Third	<b>Third</b>	
Year: 2009/10	Q1	Q2	Q3	Q4																														
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<b>Current Quartile</b>	Third	Third	<b>Third</b>																															
<p><b>NI 7: Environment for a thriving third sector</b></p>  <p>CAA Indicator (non-LAA) Department: CXO</p> <p><i>This indicator is measured by a new survey of voluntary sector organisations run by the Cabinet Office which asks about the positive or negative influence of the LA on the third sector. The outturn of 21.8% positive responses is among the best in the country; the national figure is 16.2%. Bracknell Forest is also in joint-first place nationally for "very positive" responses (4%).</i></p> <p>The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Office of the Third Sector (January 2009). Quartile shows the position of the current figure within the 2009 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.</p> <p>Unit: % • Polarity: High • BFC Lead: David Clifford</p> <table border="1"> <thead> <tr> <th>Year: 2009/10</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td><b>Current</b> •</td><td>21.8</td><td>21.8</td><td><b>21.8</b></td><td></td></tr> <tr> <td><b>Local Target</b> ■</td><td>[Annual]</td><td>[Annual]</td><td>[Annual]</td><td>TBC</td></tr> <tr> <td>Last Reported</td><td>21.8</td><td>21.8</td><td>21.8</td><td></td></tr> <tr> <td>Benchmark</td><td>18.4</td><td>18.4</td><td>18.4</td><td></td></tr> <tr> <td><b>Current Quartile</b></td><td>Best</td><td>Best</td><td><b>Best</b></td><td></td></tr> </tbody> </table>					Year: 2009/10	Q1	Q2	Q3	Q4	<b>Current</b> •	21.8	21.8	<b>21.8</b>		<b>Local Target</b> ■	[Annual]	[Annual]	[Annual]	TBC	Last Reported	21.8	21.8	21.8		Benchmark	18.4	18.4	18.4		<b>Current Quartile</b>	Best	Best	<b>Best</b>	
Year: 2009/10	Q1	Q2	Q3	Q4																														
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Benchmark	18.4	18.4	18.4																															
<b>Current Quartile</b>	Best	Best	<b>Best</b>																															
ACTIONS IN SUPPORT OF MTO 7		Due Date	Owner	Comments																														
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.																																	
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	Mar 2010	CXO	✗ Due to departmental budgetary constraints there will be no dedicated campaign. Ongoing support will be provided from communications to support the work of the foster team.																														
7.2.6	Identify options for youth provision and inclusion in the town centre in collaboration with the youth service and BRP.	Mar 2010	CXO	✓ Discussions will develop as part of the town centre regeneration review.																														
7.2.7	Finalise and implement the council's new communications strategy for 2009-2012.	Apr 2009	CXO	✓ Implementation took place in June and is ongoing.																														

7.2.8	Publish and implement communications plan following the Place Survey results.	May 2009	CXO	✓	<i>Communications plan implemented.</i>
<b>7.5</b>	<b>Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.</b>				
7.5.1	Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	<i>ASCH: In progress. CPS: Proceeding satisfactorily. Both the DES and GES have been extended to September 2011 and will be refreshed. CXO: In progress. CYPL: In progress. ECC: In progress.</i>
<b>7.6</b>	<b>Increase access to services by electronic means.</b>				
7.6.6	Undertake 'branding' audit to ascertain visibility and compliance with the new identity standards throughout the organisation.	Jun 2009	CXO	✓	<i>Completed in September. Further work will be completed to ensure compliance in Spring 2010.</i>
<b>7.8</b>	<b>Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.</b>				
7.8.1	Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	<i>ASCH: Reported separately within PMR. CPS: EIAs published this quarter for access to the democratic process and public engagement, heating plant maintenance procurement and registration services. CXO: Ongoing. CYPL: Reported separately within PMR. ECC: We published EIAs in the quarter for Emergency Plan Policy, Forest Care Lifeline and Homelessness Service.</i>
<b>OPERATIONAL RISKS TO MTO 7</b>			<b>Owner</b>	<b>Progress on Mitigation Actions</b>	
7.9	Inadequate resources and budget to implement projects and campaigns to their full potential. Mitigation: Set a communications budget with the relevant department before the project/campaign commences. Agree priorities with directors for communications, so focus is on actions which meet the Council's objectives.		CXO	After a considerable period of operating well below establishment, the team is now at full strength, including a Future Jobs Fund trainee starting in February. Revised/New Risk: None.	
7.10	Youth options depend on town centre delivery. Mitigation: Careful management of communications staff and resources.		CXO	Nothing to report. Revised/New Risk: None.	

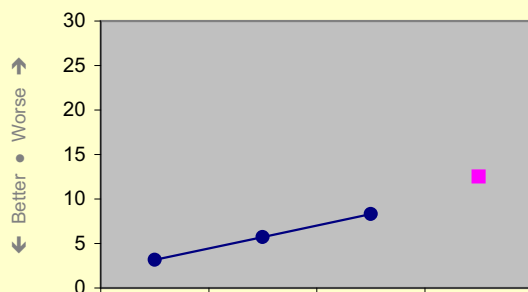
**PRIORITY FOUR:  
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

**Medium-Term Objective 8:**

Reduce crime and increase people's sense of safety in the Borough.

**PERFORMANCE INDICATORS FOR MTO 8**

**NI 16: Serious acquisitive crime rate (per 1,000 population)**



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	3.18	5.72	<b>8.32</b>	
<b>LAA Target</b> ■	[Annual]	[Annual]	<b>[Annual]</b>	12.52
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
<b>Current Quartile</b>	Second	Second	<b>Second</b>	

**LAA INDICATOR (Designated)**

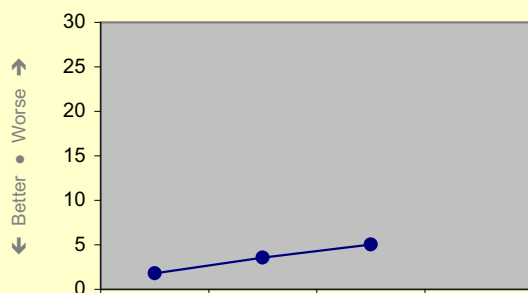
Department: CXO

*The rate is based on the ONS mid-2008 population estimates of 114,653. The rate of increase has been stemmed, and year on year we are now into reduction. Operational police action is planned for mid-January which, if successful, should realise a 19% reduction by the end of January, bringing the rate of reduction close to the LAA trajectory.*

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current outturn within the 2008/09 dataset of all relevant LA areas in the South-East. A benchmark figure will only be appropriate at year-end.

Unit: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

**NI 20: Assault with injury crime rate**



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	1.79	3.57	<b>5.02</b>	
<b>LAA Target</b> ■	TBC	TBC	<b>TBC</b>	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
<b>Current Quartile</b>	Third	Third	<b>Third</b>	

**LAA INDICATOR (Designated)**

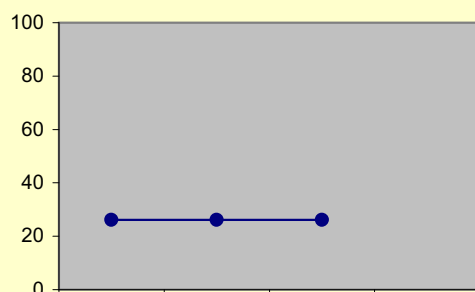
Department: CXO

*This crime type presents a problem for the Partnership in that it has not been possible to map crime trends against nighttime economy or any other similar common denominator. The provision of A&E data and the possible purchase of Mosaic software will greatly assist in analysing and combating the problem.*

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current outturn within the 2008/09 dataset of all relevant LA areas in the South-East. A benchmark figure will only be appropriate at year-end.

Unit: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

**NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police**



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	26.1	26.1	<b>26.1</b>	
<b>LAA Target</b> ■	[Biennial]	[Biennial]	<b>[Biennial]</b>	[Biennial]
Last Reported	26.1	26.1	26.1	
Benchmark	26.4	26.4	26.4	
<b>Current Quartile</b>	Third	Third	<b>Third</b>	

**LAA INDICATOR (Designated)**

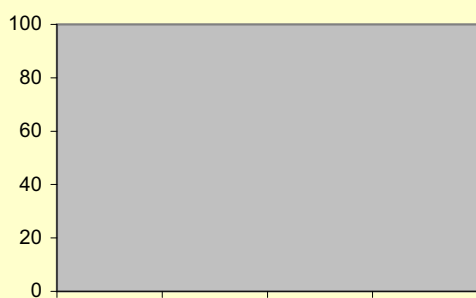
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Ian Boswell

### NI 32: Repeat incidents of domestic violence



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

#### LAA INDICATOR (Designated)

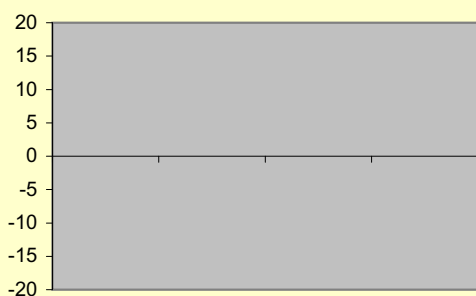
Department: CXO

*Domestic abuse continues to receive attention across more than just MARAC cases, as the repeat rate for domestic incidents (this includes other crime, as well as assaults) remains a concern. By focusing effort on all domestic-related incidents, the likelihood of repeat is addressed.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

### NI 38: Drug-related (class A) offending



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

#### LAA INDICATOR (Designated)

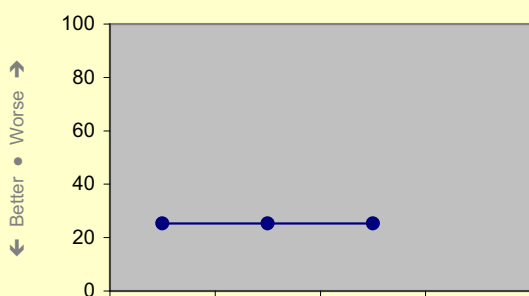
Department: CXO

*Final LAA target is likely to be 16% below a baseline which has not yet been finally determined. Intelligence reports received on the LPA indicate that Class A drugs use continues to be an issue and is driving a substantial amount of the area's Serious Acquisitive Crime.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Ratio actual:predicted • Polarity: Low • BFC Lead: Ian Boswell

### NI 41: Perceptions of drunk or rowdy behaviour as a problem



Year: 2009/10	Q1	Q2	Q3	Q4
Current	25.3	25.3	25.3	
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	25.3	25.3	25.3	
Benchmark	22.7	22.7	22.7	
Current Quartile	Second	Second	Second	

#### LAA INDICATOR (Designated)

Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

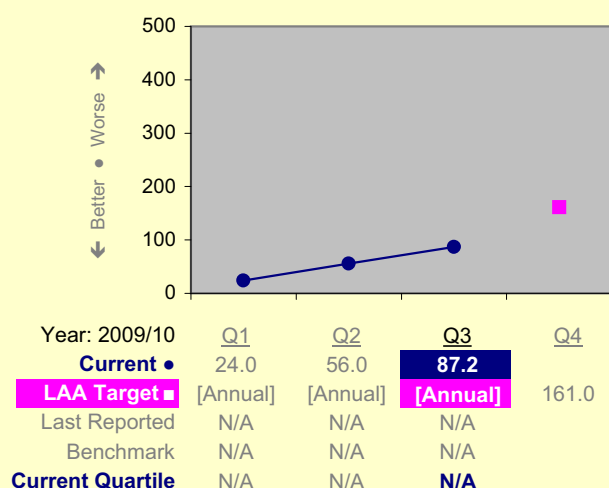
The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell



### NI 49.1: Number of primary fires and related fatalities/casualties (excl precautionary checks):

#### (1) Total number of primary fires per 100,000 population



#### LAA INDICATOR (Designated)

Department: CXO

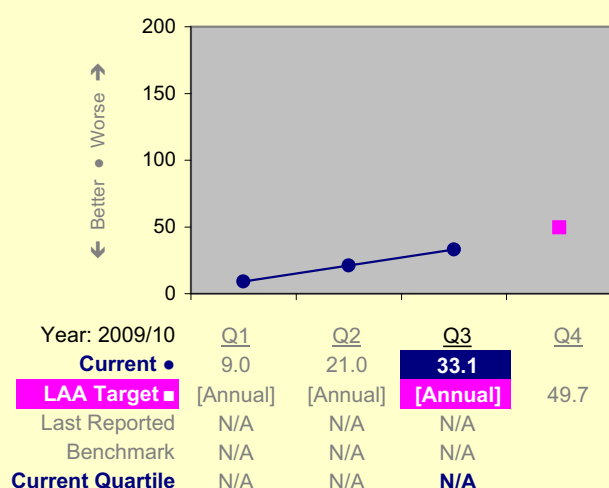
✓  
The year-to-date figure of 100 fires (87.2 per 100,000 population) is an improvement on the 126 fires recorded at the same point last year. It is also well below the target YTD maximum of 147.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. • Polarity: Low • BFC Lead: Ian Boswell

### NI 49.2: Number of primary fires and related fatalities/casualties (excl precautionary checks):

#### (2) Total number of dwelling fires per 100,000 population



#### LAA INDICATOR (Designated)

Department: CXO

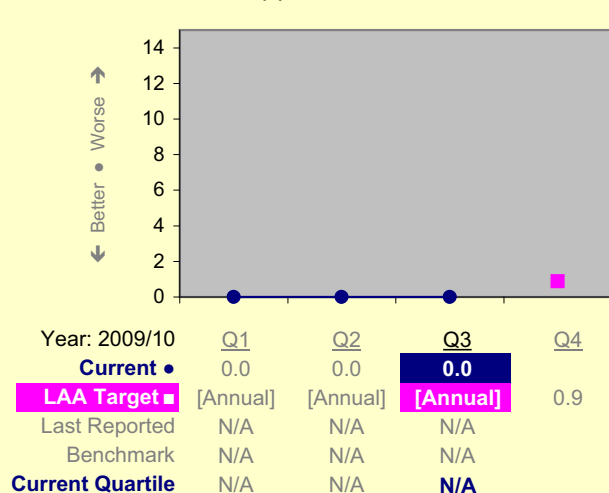
✓  
The year-to-date figure of 38 dwelling fires (33.1 per 100,000 population) is unchanged from the same point last year, and is in line with the target maximum for the end of the year of 60 fires.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. • Polarity: Low • BFC Lead: Ian Boswell

### NI 49.3: Number of primary fires and related fatalities/casualties (excl precautionary checks):

#### (3) Total number of fatalities due to dwelling fires per 100,000 population



#### LAA INDICATOR (Designated)

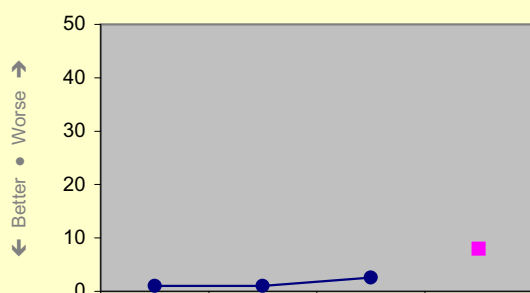
Department: CXO

✓  
The borough has still suffered no dwelling-fire-related fatalities this year. The annual target is for no more than one such fatality, a number which had already been reached by this point last year.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. • Polarity: Low • BFC Lead: Ian Boswell

**NI 49.4: Number of primary fires and related fatalities/casualties (excl precautionary checks):**  
**(4) Total number of non-fatal casualties per 100,000 population**



**LAA INDICATOR (Designated)**

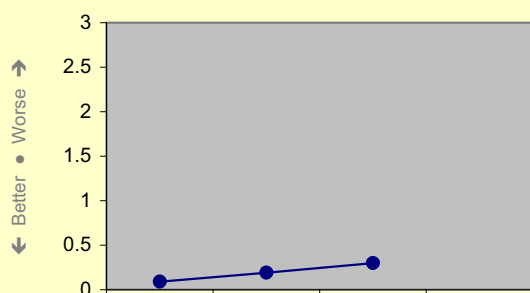
Department: CXO

*The YTD number of three non-fatal casualties (2.6 per 100,000 population) is an improvement on the same time last year (five casualties) and is well below the YTD target of seven casualties.*

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. • Polarity: Low • BFC Lead: Ian Boswell

**NI 15: Number of most serious violent crimes per 1,000 population**



**CAA Indicator (non-LAA)**

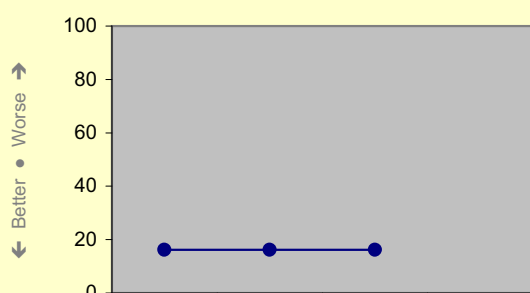
Department: CXO

*The rate is based on the ONS mid-2008 population estimates of 114,653. Most violent crime remains especially low in Bracknell Forest and does not present itself in the form of a trend or significant issue. It is important to maintain focus on individual investigations and to monitor lower-level crime to ensure any escalations of seriousness are prevented.*

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current outturn within the 2008/09 dataset of all relevant LA areas in the South-East. A benchmark figure will only be appropriate at year-end.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

**NI 17: Perceptions of anti-social behaviour**



**CAA Indicator (non-LAA)**

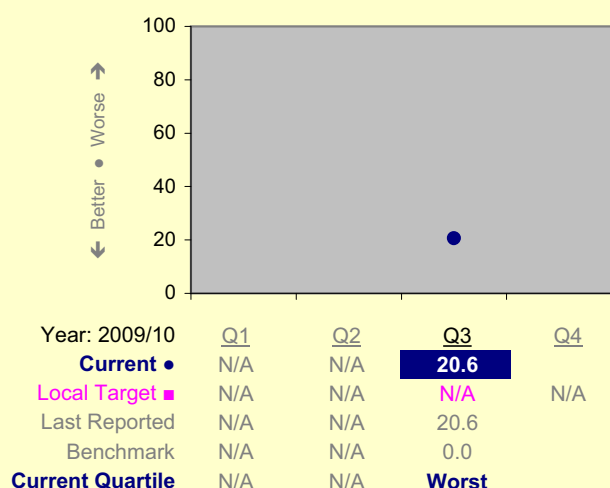
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

### NI 18: Adult re-offending rates for those under probation supervision



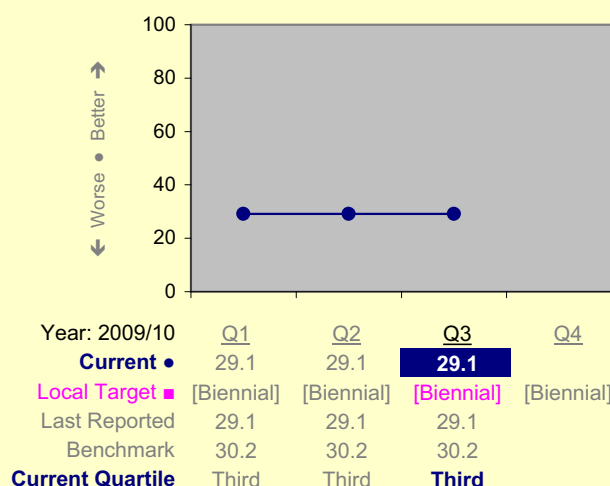
CAA Indicator (non-LAA)  
Department: CXO

*This Home Office data is made available only with a major timelag; the current figure relates to Quarter 2 2008/09. It is reported as the percentage variance between actual and statistically predictable reoffending over a three-month period. This positive outturn thus represents more offending than was to be expected. It is the worst figure in the South-East, although outturns are volatile.*

The current outturn is validated final data. This CAA indicator is based on percentage variance against a statistically predictable figure. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest data for all relevant authorities in the South-East. Benchmark is the median in the same data.

Unit: Percentage variance • Polarity: Low • BFC Lead: Ian Boswell

### NI 22: Perceptions of parents taking responsibility for the behaviour of their children in the area



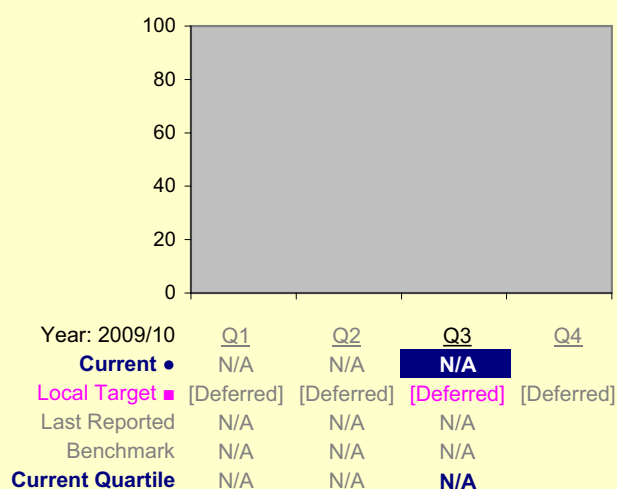
CAA Indicator (non-LAA)  
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Ian Boswell

### NI 26: Specialist support to victims of serious sexual offence



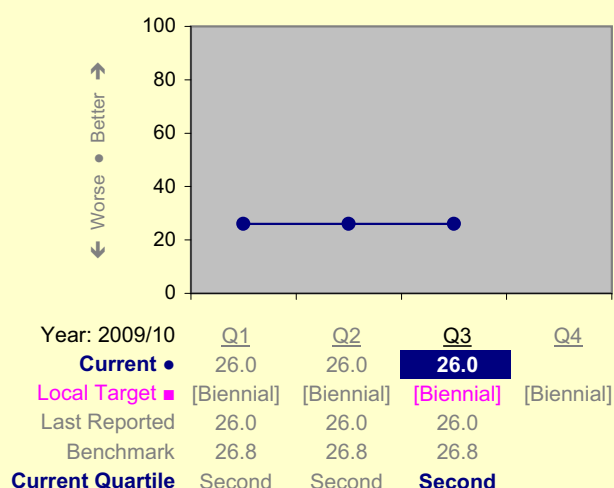
CAA Indicator (non-LAA)  
Department: CXO

*This indicator has been deferred by government until at least 2010/11. It is currently subject to piloting.*

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

### NI 27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police



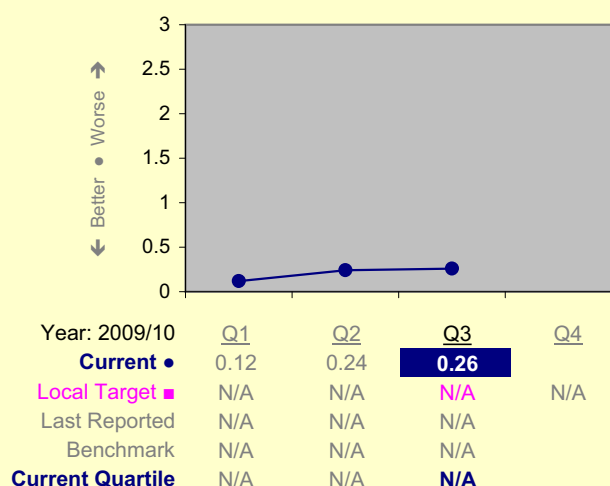
CAA Indicator (non-LAA)  
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Ian Boswell

### NI 28: Serious knife crime rate



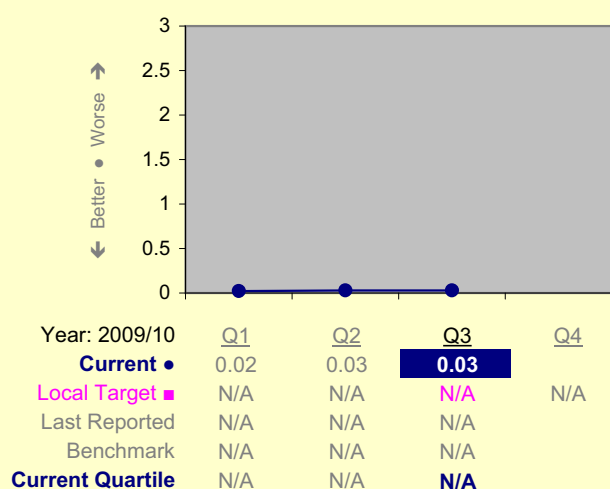
CAA Indicator (non-LAA)  
Department: CXO

*Serious knife crime does not currently present an issue for Bracknell Forest. However, test purchasing operations and schools intervention continue to be used to ensure that this does not become an issue.*

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

### NI 29: Gun crime rate



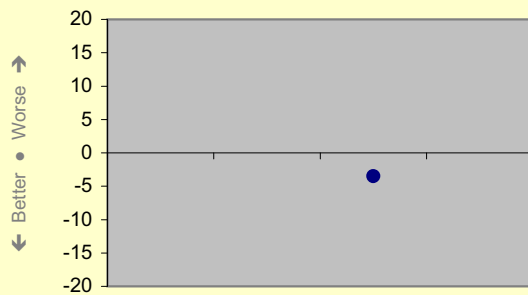
CAA Indicator (non-LAA)  
Department: CXO

*Firearms incidents remain low in number in the borough, this quarter's YTD figure showing no increase at all from last quarter's. Any risk in this area is presented by cross-border drug-dealing activity that, if allowed to escalate, has potential to bring about turf wars. To date, this is not the case.*

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

### NI 30: Re-offending rate of prolific and other priority offenders



CAA Indicator (non-LAA)  
Department: CXO

*This Home Office data is made available only with a major timelag; the current figure relates to Quarter 4 2008/09. It is reported as the percentage change in a PPO cohort's offending against a baseline year. This negative outturn thus represents a reduction in offending, and is the best figure in the South-East.*

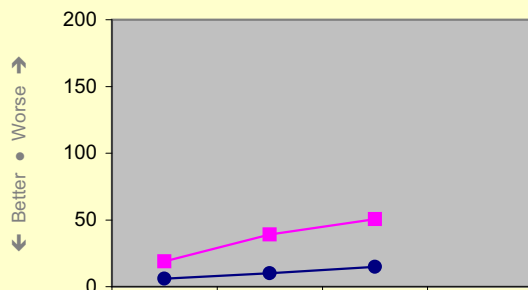
Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	-3.5	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	-3.5	N/A
Benchmark	N/A	N/A	1.0	N/A
Current Quartile	N/A	N/A	Best	N/A

The current figure uses validated final data. This CAA indicator has a target based on percentage change against a baseline year. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest figures for all relevant authorities in the South-East. Benchmark approximately is the 75th percentile in the same figures.

Unit: % change • Polarity: High • BFC Lead: Ian Boswell

### NI 33.1: Arson incidents:

#### (i) Number of deliberate primary fires per 10,000 population



CAA Indicator (non-LAA)  
Department: CXO

*The year-to-date number of 17 deliberate primary fires (14.8 per 100,000 population) represents a considerable improvement on the same point last year (43 fires) and is well below the target year-to-date maximum of 58 fires (50.6 per 100,000 population).*

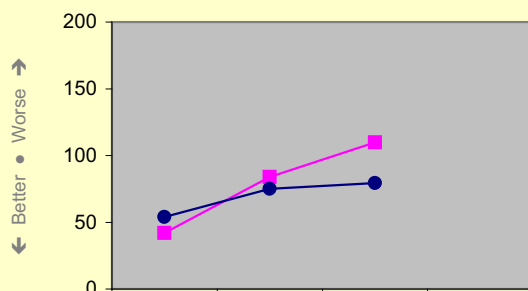
Year: 2009/10	Q1	Q2	Q3	Q4
Current	6.00	10.00	14.80	N/A
Local Target	19.00	39.00	50.58	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

### NI 33.2: Arson incidents:

#### (ii) Number of deliberate secondary fires per 10,000 population



CAA Indicator (non-LAA)  
Department: CXO

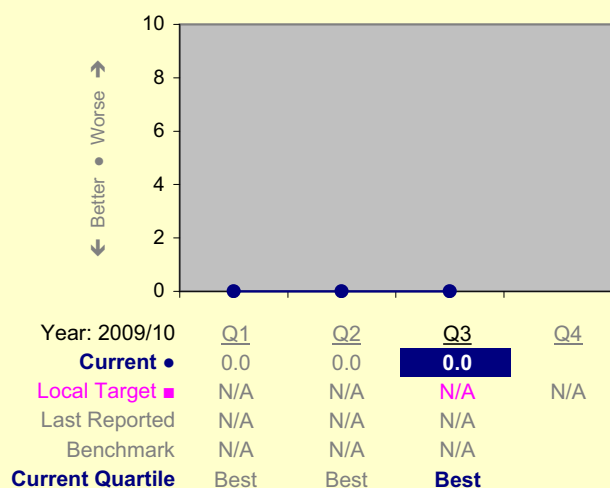
*Following two quarters where this indicator has caused some concern, the year-to-date figure of 91 fires (79.4 per 100,000 population) is now back on track to meet the annual target and is only slightly in excess of the same point last year (84 fires).*

Year: 2009/10	Q1	Q2	Q3	Q4
Current	54.00	75.00	79.40	N/A
Local Target	42.00	84.00	109.90	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

### NI 34: Domestic violence – murder



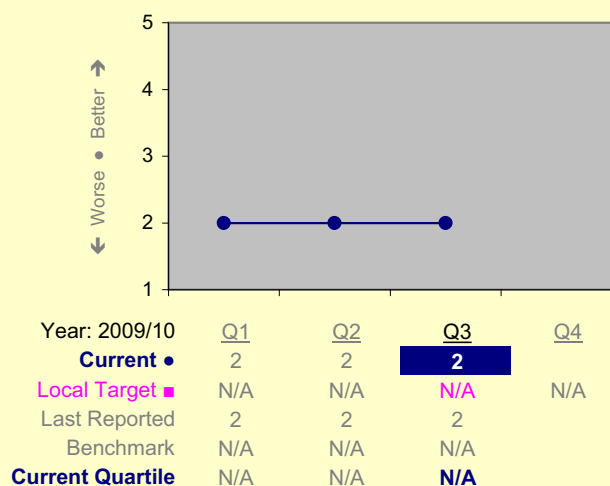
CAA Indicator (non-LAA)  
Department: CXO

*The borough has suffered no domestic violence related murders.*

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

### NI 35: Building resilience to violent extremism



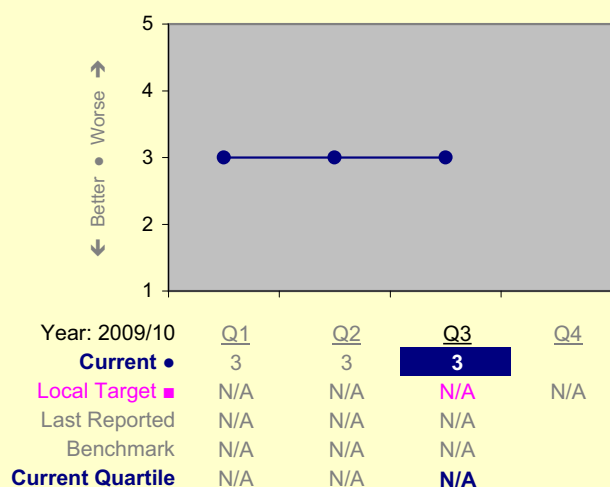
CAA Indicator (non-LAA)  
Department: CXO

*This indicator uses an annual self-assessment based on four separate workstreams, the average of our scores for which in 2008/09 was Level 2. The figure is largely meaningless unless the national comparator dataset is made available, which is currently unlikely owing to the sensitivity of the data.*

The current figure uses validated final data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. The 'last reported' figure is from the CLG Data Hub (May 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: High • BFC Lead: Ian Boswell

### NI 36: Protection against terrorist attack



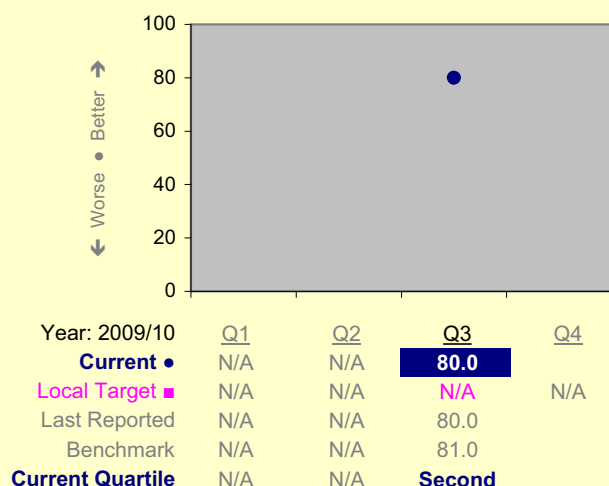
CAA Indicator (non-LAA)  
Department: CXO

*The vulnerability assessment of '3' ('Medium') has come directly from the Counter-Terrorist Security Advisor (CTSA). The CTSA's priority areas will be those with a higher vulnerability assessment, so no further work in the Borough is planned for the immediate future.*

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: Low • BFC Lead: Ian Boswell/David Clifford

**NI 143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence**



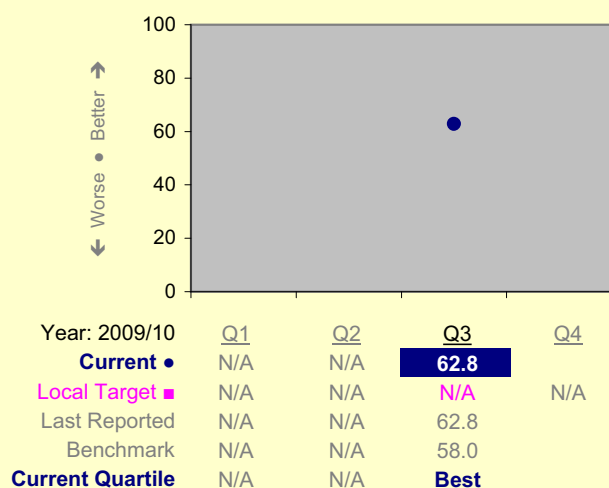
CAA Indicator (non-LAA)  
Department: CXO

*This Home Office data is made available only with a major timelag; the current figure relates to 2008/09. The figure of 80.0% is a significant improvement on 2007/08 (73.7%), and places Bracknell Forest well above the median for the South-East.*

The current figure uses validated final data. This CAA indicator has a snapshot target based on data collection. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest figures for all relevant authorities in the South-East. Benchmark is approximately the 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Ian Boswell

**NI 144: Offenders under probation supervision in employment at the end of their order or licence**



CAA Indicator (non-LAA)  
Department: CXO

*This Home Office data is made available only with a major timelag; the current figure relates to 2008/09. The figure of 62.8% is a significant improvement on 2007/08 (51.4%), and is the best outturn in the South-East.*

The current figure uses validated final data. This CAA indicator has a snapshot target based on data collection. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest figures for all relevant authorities in the South-East. Benchmark is approximately the 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Ian Boswell

**ACTIONS IN SUPPORT OF MTO 8**

		Due Date	Owner	Comments
<b>8.1</b>	<b>Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.</b>			
8.1.1	Raise awareness of the CDRP through implementation of annual communications plan.	Mar 2010	CXO	✓ Government grant of £44k will drive extra activity to help achieve NI 21 and raise awareness of CDRP plan well into 2010.
8.1.2	Develop a new process for joint tasking to replace the reducing crime monthly meeting of the CDRP, with focus on reducing crime to meet targets.	Apr 2009	CXO	✓ Joint tasking process working well, subject to ongoing refinements, evidenced by falling levels of acquisitive crime.
8.1.3	Complete the joint strategic assessment of crime and disorder together with Thames Valley Police.	Aug 2009	CXO	✓ Joint strategic assessment completed, as well as a Bracknell Forest JSA to inform refresh of 2008-11 CDRP plan.
8.1.4	Develop an action plan under the 'Prevent' agenda.	Mar 2010	CXO	✓ 'Prevent' action plan completed.
<b>8.2</b>	<b>Reduce the number of people who fear crime by 10% by 2011.</b>			
8.2.1	Review the CDRP plan to focus on reducing fear of crime by 10% by 2011.	Dec 2009	CXO	✓ Government grant of £44k will drive extra activity to help achieve NI 21 and raise awareness of CDRP plan well into 2010. This will also have a major impact on reducing the fear of crime.



<b>8.3</b>	<b>Expand the CCTV network coverage in the Borough.</b>			
8.3.1	Develop options for CCTV in the Borough for both the redevelopment of the town centre and for Sandhurst and the wider Borough.	Mar 2010	CXO	✓ <i>Cameras at Sandhurst have been reviewed.</i>
<b>8.6</b>	<b>Publish an action plan to prevent violent extremism.</b>			
8.6.1	Establish a Bracknell Forest 'Prevent' steering group to deliver and monitor action plan.	Mar 2010	CXO	✓ <i>'Prevent' Steering Group now established and meeting monthly.</i>
8.6.2	Build contacts with Muslim community in Bracknell Forest to encourage participation in 'Prevent' strategy.	Mar 2010	CXO	✓ <i>Ongoing.</i>
8.6.3	Take advantage of funding opportunities to implement 'Prevent' action plan as they become available. (Bracknell Forest is not a priority area and receives no other sources of funding for 'Prevent'.)	Mar 2010	CXO	✓ <i>£20k received from the CLG Challenge &amp; Innovation fund is to be used in Quarter 4 to build a better understanding of the needs of the Muslim community within Bracknell Forest. This work will follow the project currently being undertaken by BFVA.</i>
<b>OPERATIONAL RISKS TO MTO 8</b>			<b>Owner</b>	<b>Progress on Mitigation Actions</b>
8.6	Rising crime due to downturn in economy. Mitigation: Seek best practice and advise from GOSE.		CXO	No change to the risk during the quarter. Revised/New Risk: None.
8.7	Rising levels of drug and alcohol misuse lead to increase in violence. Mitigation: Work with DAAT to ensure effective treatment options. Education of children and young people. Effective licensing enforcement.		CXO	No change to the risk during the quarter. Revised/New Risk: None.
8.8	Lack of involvement in the development of Prevent Strategy from the Muslim community Mitigation: Consult with Muslim partners and identify best practice from elsewhere.		CXO	Continued engagement with Muslim community with issues unconnected to Prevent. Revised/New Risk: None.
8.9	Perceptions of crime and anti-social behaviour influenced by external events. Mitigation: Robust effective strategic assessment and joint tasking process.		CXO	Making full use of funding opportunities that have become available in January 2010. Revised/New Risk: None.
8.10	Lack of effective involvement by partner agencies and other Council departments. Mitigation: Develop effective strategic assessment and joint tasking process.		CXO	No change to the risk during the quarter. Revised/New Risk: None.
<b>Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.</b>				
<b>ACTIONS IN SUPPORT OF MTO 9</b>			<b>Due Date</b>	<b>Owner</b>
<b>9.3</b>	<b>Develop a Borough-wide strategy for older people.</b>			
9.3.1	Publish a strategy for older people.	Dec 2009	CXO	✓ <i>Complete.</i>
9.3.2	Implement the actions from the older people's strategy.	Mar 2010	ASCH CPS CXO ECC	✓ <i>ASCH: Key tasks being developed for the whole strategy. CPS: Proceeding satisfactorily. CXO: Work is ongoing.</i>
9.3.3	Implement communications plan for modernisation of adult services pilot.	Apr 2009	CXO	✓ <i>Complete.</i>
<b>9.4</b>	<b>Provide advice and support to vulnerable people to help maintain them in their own homes.</b>			
9.4.3	Continue to implement communications plan for modernising home care.	Mar 2010	CXO	✓ <i>Ongoing.</i>



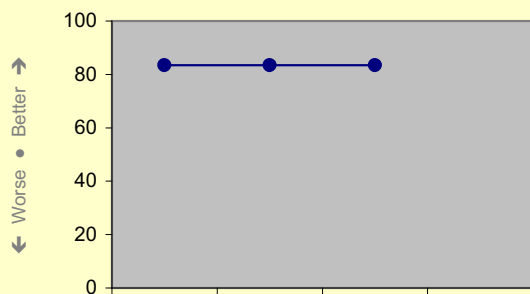
**PRIORITY FIVE:  
VALUE FOR MONEY**

**Medium-Term Objective 10:**

Be accountable and provide excellent value for money.

**PERFORMANCE INDICATORS FOR MTO 10**

**NI 5: Overall/general satisfaction with the local area**



**LAA INDICATOR (Designated)**

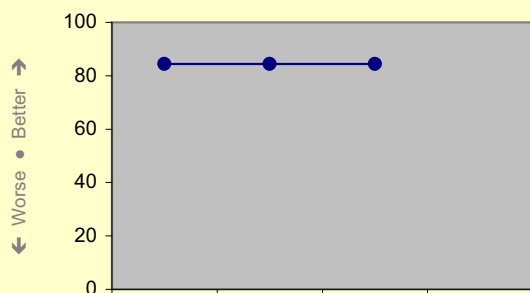
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Claire Sharp

**NI 138: Satisfaction of people over 65 with both home and neighbourhood**



**CAA Indicator (non-LAA)**

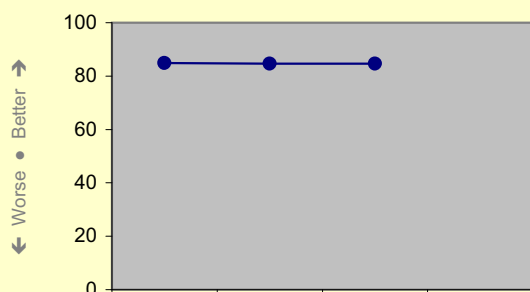
Department: CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Victor Nicholls

**NI 151: Overall employment rate (working-age)**



**CAA Indicator (non-LAA)**

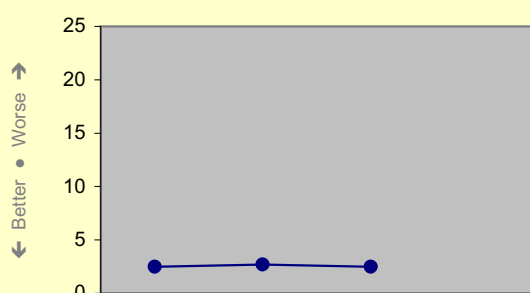
Department: CXO

*The outturn cited is comprised of 75.8% employees and 8.8% self employed (rounded figures). These are the latest figures for the period April 2008 to March 2009.*

The current estimate is based on latest available but outdated data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (March 2009). Quartile shows the position of the current outturn within the dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Richard Haynes

### NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)  
Department: CXO

*This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for November 2009.*

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Richard Haynes

ACTIONS IN SUPPORT OF MTO 10		Due Date	Owner	Comments
<b>10.3</b>	<b>Create clear, accountable governance structures for working in partnership with other organisations in the Borough.</b>			
10.3.1	Undertake an annual self-assessment for the Council to cover effectiveness, accountability, governance, business continuity planning and update of self-evaluation tool.	Mar 2010	CXO	✓ Ongoing.
10.3.2	Develop and implement partner scrutiny arrangements with reference to new government regulations.	Mar 2010	CXO	✓ New arrangements agreed and being rolled out.
10.3.3	Implement internal communications plan for flexible working project.	Mar 2010	CXO	✓ Ongoing.
<b>10.4</b>	<b>Work effectively with partners to improve the quality of life in the Borough.</b>			
10.4.1	Undertake an annual refresh of the Sustainable Community Strategy evidence base, including a standard 'Story of Place' for Bracknell Forest, with links to the joint strategic needs assessment and equalities framework.	Mar 2010	CXO	✓ Work ongoing for 2010 refresh.
10.4.2	Undertake an annual refresh of the Local Area Agreement (LAA), to include allocation of appropriate resources by all partners, and performance and financial management and reporting.	Mar 2010	CXO	✓ 2010 refresh started and ongoing for completion by March 2010.
10.4.3	Produce and communicate an annual report for Bracknell Forest Partnership.	Sep 2009	CXO	✓ Annual report completed and launched at Partnership Awards ceremony.
10.4.4	Develop and implement the Bracknell Forest Partnership communications strategy including the update of the Bracknell Forest Partnership handbook.	Nov 2009	CXO	✓ Complete.
10.4.5	Manage the contract of community TV, including content management and filming. Confirm funding and procure new contract.	Oct 2009	CXO	✓ Completed.
10.4.6	Manage the system of voluntary sector grants, including agreement of SLAs.	Mar 2010	CXO	✓ Ongoing.
10.4.7	Implementation of communications plan for budget and council tax setting.	Oct 2009	CXO	✓ Completed. Consultation ends at end of January, with council tax leaflet published at end of March.

10.7	Ensure all Council services provide value for money and make effective use of resources.			
10.7.7	Work with internal and external audit and departments on the annual audit and inspection letter, annual audit plan, CAA and other inspections and audits. Develop implementation plan.	Mar 2010	CXO	✓ Final reports received and published. Improvement plan being developed for February completion.
10.7.8	Co-ordinate the implementation of the new Comprehensive Area Assessment framework.	Mar 2010	CXO	✓ Ongoing.
10.7.9	Implement and support the new performance management software system including contract management and training.	Mar 2013	CXO	✓ Ongoing as per project plan.
10.7.10	Collate and analyse performance information and highlight changes in performance for Council, BFP and theme partnerships.	Mar 2010	CXO	✓ Quarterly performance reports produced. Will run in parallel with Paris system until March for testing and validation of new system.
10.7.11	Prepare and publish the Council's annual report.	Oct 2009	CXO	✓ Complete.
10.7.12	Undertake corporate research for the Council and Bracknell Forest Partnership on future developments and new legislation, and provide advice as appropriate.	Mar 2010	CXO	✓ Ongoing.
10.7.13	Implement the data quality strategy, action plan and training, and provide guidance and toolkit for the Council and Bracknell Forest Partnership.	Mar 2010	CXO	✓ Data quality policy, strategy and action plan produced. Implementation of action plan ongoing.
10.7.14	Analyse results of the 2008 Place Survey and prepare an action plan to support continued high satisfaction with the Bracknell Forest area.	Jul 2009	CXO	✓ Cross-Partnership event held in December. Action plan being produced.
10.7.15	Support the work of the Overview and Scrutiny Commission, panels and working groups.	Mar 2010	CXO	✓ Support is continuing.
10.7.16	Provide officer support for Overview and Scrutiny.	Mar 2010	CXO	✓ Support is continuing.
10.7.17	Produce annual report of Overview and Scrutiny.	Feb 2010	CXO	✓ Not due until February (2008/09 Annual Report published on time).
10.7.18	Review the organisational structure of Overview and Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the new requirements for O&S review of statutory plans and reports.	Feb 2010	CXO	✓ Structure updated in May.
10.7.19	Implement new legislation and government guidance relating to Overview and Scrutiny, including the Councillor Call for Action, the prospective Statutory Officer designation, and Partnership scrutiny.	Mar 2010	CXO	✓ Legislation to date has been implemented. More is due.
10.7.20	Research best practice in improving public engagement with Overview and Scrutiny, and formulate proposals.	Dec 2009	CXO	✓ Complete - proposals under review.
10.7.21	Review and manage the Local Safeguarding Children Board's performance reporting arrangements.	Sep 2009	CXO	Responsibility passed to CYPL.

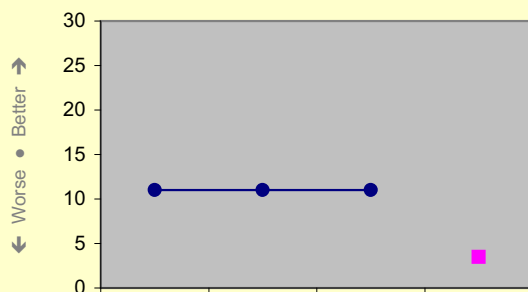
10.7.22	Produce a corporate calendar to include service planning, finance and performance management framework.	Sep 2009	CXO	✓	To be developed as part of the Paris implementation.
10.7.32	Carry out the biennial attitude survey of Council staff to measure perceptions of working for the Council.	May 2009	CXO	✓	Complete.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Aug 2009	CXO	✗	Work in progress. Draft to be completed by end of January.
<b>10.8</b>	<b>Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.</b>				
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	CPS: Workforce planning actions being implemented in accordance with the programme. CXO: Ongoing. ECC: In progress. Managers continue to make preparations for employees retiring. A programme on customer service training started in Quarter 3 and continues into Quarter 4. ECC has delivered a programme of training courses to employees on safeguarding. Several more managers attended the Management Development Centre and drew up development programmes with their managers following the event.
<b>OPERATIONAL RISKS TO MTO 10</b>			<b>Owner</b>	<b>Progress on Mitigation Actions</b>	
10.10	LAA targets – individual risks identified. Mitigation: Monitored by lead officers quarterly and reported in Partnership performance reports.		CXO	Targets reported and actions taken to rectify poor performance. Revised/New Risk: None.	
10.11	Non-achievement of performance management IT system procurement and implementation. Mitigation: Risk register developed. Risks monitored monthly at project board meetings.		CXO	Risks monitored monthly and action taken. Revised/New Risk: None.	
10.12	Bracknell Forest Partnership Board strategic risks – individual risks identified. Mitigation: Risk register developed. Risks monitored monthly.		CXO	Risks monitored monthly and action taken. Revised/New Risk: None.	
10.13	No funding for Community TV. Mitigation: Early approach to partners. Build in option for matching funding to scale of service.		CXO	Funding secured and contract renewed. Revised/New Risk: None.	
10.14	Reliance on partners' co-operation for roll-out of Partnership scrutiny. Mitigation: Consult partners and include their nominees in a new Partnership O&S group.		CXO	Representatives from partner organisations have participated in successful first meeting of partnership O&S group. Revised/New Risk: None.	
10.15	Member and officer capacity for O&S. Mitigation: Set realistic O&S work programme.		CXO	Risk now increased with reduction in O&S officer team. Mitigation mainly through realistic work programme adopted by Commission. Revised/New Risk: None.	
10.16	New legislation and government regulations increase O&S workload. Mitigation: Set realistic O&S work programme.		CXO	O&S powers have increased in new legislation, but too early to accurately assess impact on workload. Revised/New Risk: None.	
10.17	Procedures do not ensure that robust and accurate data is produced. Mitigation: Develop policy, strategy and action plan including monitoring and management arrangements. Include in internal audit plan.		CXO	Audits held and actions included in corporate data quality action plan. DQ policy and strategy developed and adopted by CMT. Revised/New Risk: None.	

**PRIORITY SIX:  
SUSTAIN ECONOMIC PROSPERITY**

**Medium-Term Objective 11:  
Promote the Borough's economic activity and potential**

**PERFORMANCE INDICATORS FOR MTO 11**

**NI 172: Percentage of small businesses in an area showing employment growth**



Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
<b>Current</b> ●	11.02	11.02	<b>11.02</b>	
<b>LAA Target</b> ■	[Annual]	[Annual]	<b>[Annual]</b>	3.50
Last Reported	11.02	11.02	11.02	
Benchmark	11.90	11.90	11.90	
<b>Current Quartile</b>	Worst	Worst	<b>Worst</b>	

**LAA INDICATOR (Designated)**

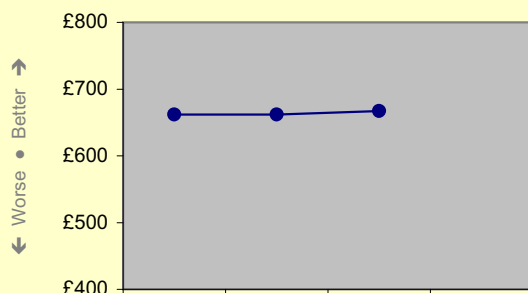
Department: CXO

*The data reported this quarter is the same as last quarter, with no updates having become available. It relates to 2007. As BFC is dependent on BERR for this information, and as it is a difficult indicator to calculate on an ongoing basis, it is likely that future data will only ever be available with a significant time lag.*

The current outturn uses latest available but outdated data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from BERR (2007). Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate 25th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Richard Haynes

**NI 166: Median earnings of employees in the area**



Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
<b>Current</b> ●	£661.80	£661.80	<b>£667.20</b>	
<b>Local Target</b> ■	N/A	N/A	<b>N/A</b>	N/A
Last Reported	£661.80	£661.80	£667.20	
Benchmark	£556.80	£556.80	£584.30	
<b>Current Quartile</b>	Best	Best	<b>Best</b>	

**CAA Indicator (non-LAA)**

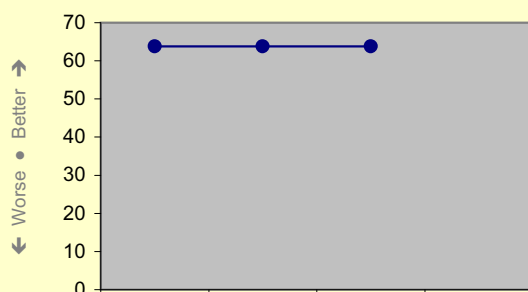
Department: CXO

*This outturn compares to a South-East figure of 513.6 and a UK figure of 490.2. These are the latest outturns for 2009.*

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same figures.

Unit: Currency • Polarity: High • BFC Lead: Richard Haynes

**NI 171: New business registration rate**



Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
<b>Current</b> ●	63.8	63.8	<b>63.8</b>	
<b>Local Target</b> ■	N/A	N/A	<b>N/A</b>	N/A
Last Reported	63.8	63.8	63.8	
Benchmark	66.2	66.2	66.2	
<b>Current Quartile</b>	Third	Third	<b>Third</b>	

**CAA Indicator (non-LAA)**

Department: CXO

*The new business registration rate is calculated by dividing enterprise births (575) by the total population. 63.8 is the latest available figure and relates to 2007. BERR have stated that the 2008 figure should become available shortly and will be reported in Quarter 4 if possible.*

The current figure uses validated final data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from BERR/ONS (2007). Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate median in the same data.

Unit: Rate per 10,000 pop. • Polarity: High • BFC Lead: Richard Haynes

<b>ACTIONS IN SUPPORT OF MTO 11</b>		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>11.1</b>	<b>Work closely with partners to produce a programme of local action to support the local economy.</b>			
11.1.1	Through the Economic and Skills Development Partnership, produce an action plan setting out key actions to support the local economy.	Jun 2009	CXO	✓ <i>Work is ongoing in the priority actions.</i>
11.1.2	Establish Council economic task force to co-ordinate cross-cutting Council service delivery in respect of the local economy.	Apr 2009	CXO	✓ <i>Complete.</i>
11.1.3	Contribute through Member/officer engagement to the regional economic arrangements. Link to action plan programme.	Mar 2010	CXO	✓ <i>Ongoing.</i>
11.1.4	Create dedicated web pages with advice on surviving the credit crunch on the Council's website.	Apr 2009	CXO	✓ <i>Complete.</i>
11.1.5	Implement communications plan for the promotion of Bracknell market.	May 2009	CXO	✓ <i>In progress.</i>
<b>11.2</b>	<b>Respond to the review of sub-national economic development and regeneration by working with partners to establish new regional economic arrangements.</b>			
11.2.1	Support the Berkshire Economic Strategy Board (BESB) through Executive Member and officer involvement.	Mar 2010	CXO	✓ <i>Working with BESB to refresh the Berkshire Economic Strategy.</i>
<b>11.3</b>	<b>Publish an economic assessment for Bracknell Forest.</b>			
11.3.1	Publish an economic assessment for Bracknell Forest.	Dec 2009	CXO	✓ <i>The LEA will be approached via a joint working approach through BESB.</i>
<b>11.4</b>	<b>Contribute to the objectives of the Berkshire Economic Strategy Board, including the publication of the Berkshire economic strategy.</b>			
11.4.1	Develop direct links with local business support agencies, including the Thames Valley Chamber, Federation of Small Businesses, and Institute of Directors.	May 2009	CXO	✓ <i>Working closely with the Chamber of Commerce, Business Link and FSB to ensure effective cross-cutting work.</i>
<b>OPERATIONAL RISKS TO MTO 11</b>			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
11.2	Lack of engagement by key partners resulting in an incomplete economic action plan. Mitigation: Ensure an effective stakeholder consultation and engagement through direct contact.		CXO	Direct contact maintained and partners to run workshops on key areas within action plan. Revised/New Risk: None.
11.3	Inability of BESB to establish a coordinated strategy and delivery programme. Mitigation: Limited impact due to other partner involvement.		CXO	No major issues during the quarter. Revised/New Risk: None.
11.4	Engagement with business organisations is dependent upon shared commitment to economic objectives. Mitigation: Other agencies are subject to separate funding and resourcing.		CXO	No major issues during the quarter. Revised/New Risk: None.
11.5	General BFC resourcing of economic objectives needs to be reviewed. Mitigation: Implement appropriate funding and resource to deliver action plan.		CXO	No major issues during the quarter. Revised/New Risk: None.

Medium-Term Objective 12:  
Promote workforce skills

PERFORMANCE INDICATORS FOR MTO 12

NI 174: Skills gaps in the current workforce reported by employers

↑  
Better  
•  
Worse  
↓

CAA Indicator (non-LAA)  
Department: CXO

*The outturn cited is the latest available and comes from the 2007 National Employers Skills Survey (NESS). In 2007, the national figure was 15% and that for the South-East also 15%. No new data will be available for this indicator until the results of the 2009 NESS are published by the LSC later this year.*

Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	14.9	14.9	<b>14.9</b>	
<b>Local Target</b> ■	N/A	N/A	<b>N/A</b>	N/A
Last Reported	14.9	14.9	14.9	
Benchmark	14.0	14.0	14.0	
<b>Current Quartile</b>	Second	Second	<b>Second</b>	

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub (2007). Quartile shows the position of the current figure within the dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Richard Haynes

Medium-Term Objective 13:  
Limit the impact of the recession

PERFORMANCE INDICATORS FOR MTO 13

NI 151: Overall employment rate (working-age)

↑  
Better  
•  
Worse  
↓

CAA Indicator (non-LAA)  
Department: CXO

*The outturn cited is comprised of 75.8% employees and 8.8% self employed (rounded figures). These are the latest figures for the period April 2008 to March 2009.*

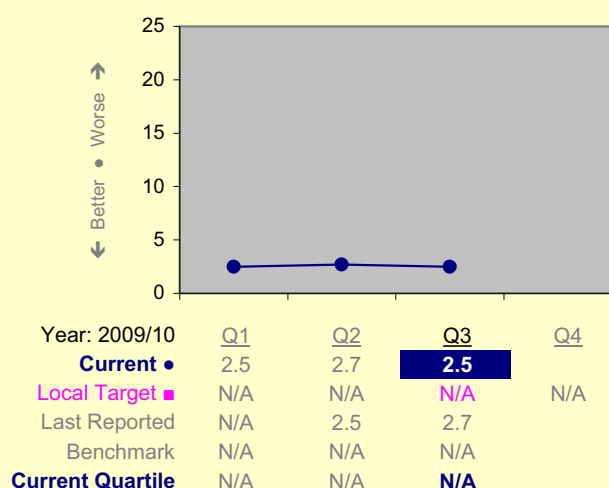
Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	84.9	84.7	<b>84.7</b>	
<b>Local Target</b> ■	N/A	N/A	<b>N/A</b>	N/A
Last Reported	85.5	84.9	84.7	
Benchmark	80.7	80.7	80.7	
<b>Current Quartile</b>	Best	Best	<b>Best</b>	

The current estimate is based on latest available but outdated data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (March 2009). Quartile shows the position of the current outturn within the dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Richard Haynes



### NI 152: Working age people on out of work benefits



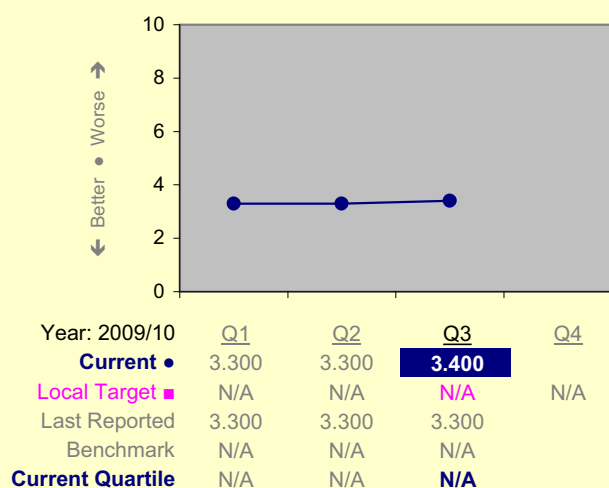
CAA Indicator (non-LAA)  
Department: CXO

*This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for November 2009.*

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Richard Haynes

### NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)  
Department: CXO

*This outturn compares to a South-East figure of 4.7 and a UK figure of 7.1. These are the latest outturns for May 2009.*

The current figure uses validated final data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Nomis (December 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Richard Haynes

#### ACTIONS IN SUPPORT OF MTO 13

		Due Date	Owner	Comments
13.2	<b>Maximise availability of benefits.</b>			
13.2.3	Develop web links and communications strategy to increase awareness and take-up of benefits, allowances and concessions.	Apr 2009	CXO	✓ <i>Complete. The wellbeing team runs activities for persons with disabilities and are available to assist. They are based at BLC but also operate at Coral Reef and Downshire Golf Complex. Disabled access prices are available at all sites. Red diamonds disabled activities sessions take place at BLC on Sunday evenings.</i>

#### OPERATIONAL RISKS TO MTO 13

		Owner	Progress on Mitigation Actions
13.3	All work to support the local economy will need to respond to changes to the economy at large. Mitigation: Monitor economic developments.	CXO	National and regional economic developments closely monitored. Revised/New Risk: None.





# **Performance Monitoring Report**

for

## **Corporate Services**

**Third Quarter 2009/10**  
**October-December 2009**

Portfolio holders:  
Cllr Iain McCracken  
Cllr Alan Ward

Director: Alison Sanders

## Section One: Executive Summary

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This is the third PMR of 2009/10. The Corporate Services Department is meeting the challenges set in the Service Plan very well. The only area of significance which is not progressing as originally anticipated is the set of activities linked to the Town Centre redevelopment. The Department has also contributed to the overall council savings plan.

I would like to draw attention to the following highlights from the second quarter.

### 1. Civic Hub & Town Centre

- Work on the new civic accommodation remained on hold while the discussions on delivering the town centre regeneration during the economic downturn took place. Good progress on the town centre was made with the Council and Bracknell Regeneration Partnership agreeing in principle the process for revising and implementing the Development Agreement and planning permission.
- Procurement process for new Legal Advisors and Property Advisors continued.
- Accommodation strategy developed.

### 2. Community Engagement & Equalities

- Equality and Diversity Training delivered to over 200 managers across the Council and an elected members training session delivered.
- An external consultant's assessment of the Council's progress on reaching the 'Achieving' level of the Equality Framework has been completed, with positive results. We can now plan for a formal peer assessment.
- Published the Community Cohesion Strategy and Equality Schemes Annual Report 2008-09.
- Refresh of the extension to the Disability Equality Scheme underway.
- The neighbourhood consultation process, including 14 public neighbourhood forum meetings and the neighbourhood survey, has been supported and the final report on the results produced. 15% of households responded to the survey.
- Completed the half yearly monitoring of the BFP Community Engagement Strategy.
- Residents Panel Survey conducted which focussed on the Council's customer service in addition to questions from other partners.
- Action planning launched for the next Place Survey to improve residents' perceptions of their ability to influence decisions in the borough.
- Developed options paper for building a community centre on the Parks.
- Increased the membership of the new Jennetts Park community association through organising a community event at the temporary community centre.
- Trained volunteers and supported the launch of Great Hollands Speedwatch.

### 3. Customer Services

- At 30 November 09, the in-year collection level of council tax was 75.82% - value £39.88m. This compares to 76.13% - value £38.51m at 30 November 08.
- Business rates in-year collection at 30 November 09 was 80.84% - value £45.61m. This compares to 80.66% - value £44.15m at 30 November 08.

Year on year comparison is difficult for business rates because of the changes to empty property rate relief.

- The tender process and evaluation for the replacement of the Pericles system used for the collection of council tax and business rates and the administration of benefits has determined a preferred supplier. Go live of the replacement system is scheduled for October 2010.
- In the last quarter, enquiries about Electoral Services and Family Intervention plus sundry invoice payments have been transferred to Customer Services.
- The annual update to the Executive about the Customer Contact Strategy Action Plan was completed.
- The annual calculation of the tax-base was completed in November in readiness for the annual setting of the council tax in late February 2010.

#### 4. Democratic & Registration Services

- Delivered the Hanworth Ward By-elections and inducted the newly elected Member, Councillor Mark Phillips.
- Completed the canvass for the 2009/2010 register and published the register by the 1 December deadline.
- Completed NLPG (National Land & Property Gazetteer) data matching.
- Supported the Independent Remuneration Panel to review the Council's Members' Allowances Scheme.
- Delivered Local Democracy Week activities – Question Time with a panel of Members, 3 secondary schools and Bracknell & Wokingham College and 'Ask the Leader' via the website.
- Supported the November/December round of the Neighbourhood Action Groups.
- Took delivery of the civic vehicle.
- Inducted the newly recruited Senior Democratic Services Officer.
- Moved to RON (Registration On-line) for marriages.
- Delivered a registration training session for all churches in our District.

#### 5. Finance

- The Council's 2010/11 budget proposals were approved by the Executive as a basis for consultation on 15 December.
- An in year savings package has been developed and approved by the Executive in order to bring the Council's spending back into line with budget during 2009/10.
- Detailed work on the implementation of International Financial Reporting Standards has begun. The initial work has focussed on those changes to the accounts arising from the waste PFI contract, property leases and employee benefits.
- A further distribution of £0.26m was received from the Heritable Bank, bringing the total amount received so far to £0.59m.
- The pay award was implemented during October.
- Detailed discussions are underway with current provider of the Payroll and HR system contract to determine options for the extension, or otherwise, of the contract.
- Berkshire Chief Executive's decided to close the Berkshire Procurement and Shared Services Unit later this year.
- Recovery of outstanding Adult Social Care debts has improved following the establishment of a Debt Recovery Group chaired by the Chief Officer: Older People & Long Term Conditions supported by Finance and Legal Services.

#### 6. Human Resources

- The new Job Evaluation project has commenced with extensive briefings to staff and members; the training of evaluation staff commenced.
- Significant work has been in place to implement the Organisational Change Protocol to manage the reduction in the staffing complement as the result of the budget reduction exercise.
- A major review of the Management Development programme has taken place which has resulted in a streamlined assessment process and a more cost effective approach for management training.
- An extensive equalities training programme was completed for 160 senior and middle managers; this will continue to be cascaded throughout the organisation.

#### 7. Corporate Property

- Work to Time Square roof on site, which needs to be concluded satisfactorily.
- Work to implement the provision of a youth facility at Great Hollands Neighbourhood Centre and also undertake environmental improvements.
- Assuming planning consent granted, actions are in place to surrender our leasehold interest in Enid Wood House.
- Continue to work with Ashley House on the development of a new Healthspace in the Town Centre.
- Work to support the capital schemes across the Council.

#### 8. ICT Services

- Concluded tendering and systems evaluation exercise for replacement of Revenues and Benefits system (Pericles).
- Tender process commenced for provision of Voice and Data services for contract to begin 1<sup>st</sup> May 2010.
- Tender process commenced for the wide area network (WAN) connections consolidation under a corporate contract; services currently managed at directorate level.
- Completion of choice of supplier for electronic forms (e-forms) replacement product, software purchased and installation begun.
- Developing action plan to support latest version of Government Connect Code of Connection version 4.1 for submission in April 2010.
- Audit of phone systems in local offices and premises begun and action plan for move to a corporate solution underway.
- Replacement for the electronic document system used by Adults and Childrens Social Care, CareStore, installed and implementation underway.
- As well as this, work began on the upgrade of the Lagan CRM system, continued support of Adults Services system replacement, support for week-end power down to enable roof works to be carried out, and general maintenance work was undertaken.

#### 9. Legal Services

- Providing legal advice in connection with the town centre development.
- Securing injunctions to prevent further breaches of planning control in respect of the traveller encampment at Birch Lane.
- Advising on equal pay claim and revised job evaluation scheme.
- Advising in connection with closure of Craigholm and proposals for care of residents at the Ravenswood Centre, Wokingham.

- Advising on deferred payments scheme and revision of the fairer charging policy.
- Handling of complaints to the Council's Standards Committee.
- Providing advice on the legal structure for shared services and joint procurements.
- Advising on major procurements including the Highways Consultancy contract; cremators; car park management and Housing Benefits and Revenues IT system.

## Section Two: Progress against Service Plan

The Corporate Services Department Service Plan for 2009/10 contains 94 detailed actions to be completed in support of the 13 Medium-Term Objectives. Annex C provides information on progress against each of these detailed actions; overall 88 actions were achieved or on target at the end of Quarter 3 (✓), while six were causing concern (✗). The six actions that are causing concern (✗) are:

Ref	Action	Progress
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	Dependent on outcome of town centre discussions.
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
7.6.1	Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website.	Work on defining required outcomes of the project is underway. Project team defined and the underlying technology has been replaced. Current vacancy in the web team delaying project start until April 2010. Recruitment to post is about to commence.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in February.

Annex C also provides details of performance against relevant National Indicators this quarter, where data is available, as well as an update on the operational risks identified in the Service Plan.

## Section Three: Resources

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### Staffing

The vacancy rate has decreased to 2.35 from last quarter's figure of 3.88. This is accounted for by the appointment of staff within Democratic & Registration Services and Customer Services.

Of the 6 vacancies recorded, 3 are to be deleted from the establishment, subject to approval at Employment Committee in January. Others have been temporarily frozen in order to make savings. Therefore very little recruitment has taken place over the past quarter and most sections have a full complement of staff.

See Annex A for more detailed information.

### Budget

See Annex B for more detailed information.

### Revenue

The current approved cash budget is £16.755M. During the period there has been a net increase in cash budget of £0.069M principally due to the transfer of £0.050M funding for the Job Evaluation Scheme to Human Resources. A detailed analysis of all virements is available in Annex B.

The department has forecast outturn expenditure to be £0.025M over budget (excluding the Devolved Staffing Budget). This is due to a variance of £0.042M reported in this period for the savings from the centralisation of Social Services based vehicles. The start date of this centralisation will be later in the year so only £0.008M savings will be achieved in this financial year rather than the £0.050M budgeted. Management action is being taken to bring departmental spending into line with budget.

### Capital

Details of the department's capital programme are reported in Annex C. The total approved budget for 2009/10 has increased by £0.068M to £5.594M during the PMR3 period due to additional funding for the Crime and Disorder Partnership (CDRP) being added to the monitoring (£0.068M).

The schemes identified below are now expected to complete in the 2010/11 financial year.

<b>Scheme</b>	<b>Carry Forward Amount</b>
ICT Maintenance Programme - Photocopiers	£50,000
IT Developments	£50,000
Server Refresh	£60,000
ICT Maintenance Programme - Desktop	£50,000
<b>Total Proposed Carry Forward to 2010/11</b>	<b>£210,000</b>

There are two small budget underspends currently forecast totalling £0.003M – the Cold Curtain Invest to Save scheme and Members IT Refresh.

Expenditure to date represents 20% of the 2009/10 cash budget with a further 6% committed.



## Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	2	<ol style="list-style-type: none"> <li>1. A notice of an unpaid direct debit was sent to a person who had died two weeks previously.</li> <li>2. A complaint received regarding incorrect spelling of home address.</li> </ol>	<ol style="list-style-type: none"> <li>1. No information had been received, and a telephone conversation with the executor clarified the situation.</li> <li>2. Investigation took place. Electoral records and GIS amended. Complainant written to.</li> </ol>
New Stage 3		•	•
New Stage 4		•	•
Ombudsman		•	•

### Explanation of new complaint stages

*Stage 1:* Informal notification to, and attempt at resolution with, the team providing the service in question.

*Stage 2:* More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

*Stage 3:* Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

*Stage 4:* Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

*Local Government Ombudsman:* If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman, who will review the case and form a judgment as to whether the complaint should be upheld.

## Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken
None	

## Section Four: Forward Look

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### Introduction

Looking forward to the next quarter, Corporate Services continues to face some significant challenges in service delivery and in supporting key projects in other departments. The Department is leading on the annual review of the Service Efficiency Strategy the preparations for assessment under the new Equalities Framework, and also on the development of plans for the 2010/11 Budget.

### Civic Hub & Town Centre

- A Review of the options for relocating the functions based in Seymour House to enable the regeneration.
- Renegotiation of the Development Agreement to start.
- Completion of procurement for Property Advisors and Legal Advisors.
- Accommodation Strategy to be finalised.

### Community Engagement & Equalities

- Book and collect evidence for a formal external peer review at the Achieving Level of the Equality Framework.
- Refresh the Gender Equality Scheme.
- Complete the Disability Equality Scheme refresh.
- Organise two member equality and diversity training sessions.
- Progress the development of new community centres at the Parks and Jennetts Park and consider options for redeveloping the Harmans Water and Great Hollands community centres.
- Support the improvement works to the Bullbrook community centre.
- Implement the Community Engagement Strategy actions for 09-10 including making better use of the Council's web site to engage residents in consultations.
- Support a community mapping project funded by the Innovation Challenge Fund, to help enable the delivery of the Prevent action plan.

### Customer Services

- Following the merger of the two reception areas at Time Square, plans are being developed to improve the north reception area to provide low-level customer enquiry pods, a better self-service area and to re-use the area now vacant which was previously used as the south reception. Work is due to begin in April, following the period of increased customer demand when the annual council tax bills are issued.
- Begin the process of implementing the replacement of the Pericles system used for the collection of council tax and business rates and the administration of benefits. Go live of the replacement system is scheduled for October 2010.
- Continue to work with ICT Services to implement the requirements of the new Payment Card Industry (PCI) standards regarding the handling of payment card data.
- Implement the integration between the telephony and Customer Relationship Management (CRM) systems; install a major upgrade to the Customer Relationship Management (CRM) system; develop the CRM system for incident reporting which will be used by HR so that they do not need to procure a separate system for this function. These three major events are scheduled for completion by the beginning of April 2010.

- A separate study is underway which is looking at customer verification. The purpose of this study is to consider the process of how a customer is verified as being who they say they are before service entitlement is granted. The study will highlight duplication where customers are being required to provide the same evidence or proof of identity for different services.

#### Democratic & Registration Services

- Submit application for the MJ Councillor Development Achievement Award.
- Analyse the results of the Members' survey on support for their role.
- Implement the use of the new on-line appointment booking system for the Registration Service.
- Review the location of the Registration Service in Easthampstead House and relocate the post room to the ground floor north of Time Square.
- Commence preparations for the renewal of the Nationality Checking Service licence.
- Prepare for the forthcoming Parliamentary Election.
- Undertake a mini canvass.
- Support the February/March round of Neighbourhood Action Groups.
- Submit the Independent Remuneration Panel report to Council.
- Complete the review of the courier service and in-house catering service.
- Develop a programme of report writing training and the expansion of the use of forward plans for committees.

#### Finance

- Following consultation, the Council's budget and council tax will be agreed by Full Council on 3 March 2010.
- Work will continue on the implementation of International Financial Reporting Standards and a briefing will be provided for the Governance and Audit Committee on 18 January.
- Following receipt of the Annual Audit Letter and the District Auditor's report on the Council's Use of Resources, action plans will be developed to address the recommendations made.
- The Strategic Risk Register will be refreshed and updated.
- Following the closure of the Berkshire Procurement and Shared Services Unit options for continuing collaboration with neighbouring authorities will be investigated. The initial focus will be on procurement and Agresso.
- A report will be prepared on the results of the green fleet review together with a road risk policy and associated actions.
- The recommendations arising from the Social Care and Community Transport review will be implemented so that the new arrangements are effective from 1 April.
- Opportunities to extend the use of the Government Procurement Card will be investigated where efficiency savings are achievable.

#### Human Resources

- Extensive detailed work on the Job Evaluation scheme will take place over the next 3 quarters which will include a major communications exercise for staff including those in schools and significant training for the job evaluation panels; benchmarking jobs will be evaluated during the next quarter.
- HR work arising from the staffing implications of implementing the financial savings package agreed by the Council.
- Delivery of the IT training programmes for staff in areas such as the Adult Social Care System/Choice Based Lettings etc.

- The continued development of the new on-line health & safety incident reporting system.

#### Corporate Property

- Complete documentation for surrender of lease of Enid Wood House.
- Complete works to Time Square roof.
- Implement works at Great Hollands for youth facility and environmental improvements.
- Implementation of the capital programme work through the Surveyors team.

#### ICT Services

- Going live with SmartOffice replacement for CareStore.
- Installation of test, development and training environments for the new Revenues and Benefits system.
- Installation of new technology to allow use of home equipment securely to the corporate network.
- Installation of new phone system at Coral Reef bringing it on to the corporate network.
- Begin work on a new phone system for Easthampstead Park Conference Centre.
- Support the end of financial year processes, production of council tax bills etc.
- Begin planning for IT support for general election.
- Support a number of office moves including move of the consolidated post room to ground floor Time Square and the redevelopment of reception services.

#### Legal Services

- Town centre re-development legal arrangements are likely to be the top priority.
- Conduct the planning appeal relating to Moss End Farm.
- Review of the role of the Standards Committee.
- Advising on the Primary School Capital Programme and Building School for the Future programme.
- Reviewing Contract Standing Orders in the light of implementation of the Remedies Directive.
- Advising on equal pay claims, revisions to school admission arrangements, proposals for closure of Downside and Fairer Charging policies.

## Annex A: Staffing Information

### Departmental Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	00	2	0	0
Community Engagement	4	1	3	2.71	0	0
Customer Services	43	34	9	39.79	0	0
Democratic Services	35	21	14	30.59	1	2.78
Finance	52	35	17	44.39	1	1.89
Human Resources	23	20	3	22.11	0	0
ICT	42	40	2	41.05	1	2.33
Legal	13	9	4	11.65	1	7.14
Property Services	35	29	6	32.81	2	5.41
<b>Department Totals</b>	<b>249</b>	<b>191</b>	<b>58</b>	<b>227.10</b>	<b>6</b>	<b>2.35</b>

### Departmental Staff Turnover

<b>For the quarter ending</b>	<b>31 December 2009</b>	<b>1.61</b>
<b>For the year ending</b>	<b>31 December 2009</b>	<b>9.36</b>

Total turnover for BFC, 2008/09: 13.7% excluding schools  
 Total turnover for local authorities in nationally 2007/08: 15.2%  
 (Source: Chartered Institute of Personnel and Development survey 2008)

## Departmental Sickness Absence

### Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	Projected annual average per employee
Directorate	2	1.5	0.75	15
Community Engagement	4	0	0	1.67
Customer Services	43	83.5	1.94	6.87
Democratic Services	35	29.5	0.84	2.44
Finance	50	56.5	1.13	3.89
ICT	42	42	1	3.48
Legal	13	10	0.77	1.85
HR	23	39	1.7	3.94
Property Services	33	48	1.45	7.52
<b>Department Totals (Q3)</b>	<b>245</b>	<b>308.5</b>	<b>1.26</b>	
<b>Projected Totals (09/10)</b>				<b>4.57</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 08/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days

Sickness this quarter is slightly higher than it was last quarter. This is to be expected as it covers 3 of the colder months within the year. Compared to last year and these three months we had 15% less absence. Out of the 308.5 days sickness this quarter 43 were attributable to long term sickness. There are currently no members of staff off long term sick within Corporate Services. The projected annual average excl long term sickness is currently 3.1 days per employee

## Annex B: Financial Information

### Corporate Services & Chief Executive's Office Capital Monitoring

As at 30 November 2009

Costc	Project Description	Approved Budget for the Project	Cash Budget 2009/10	Expenditure to date	Current Commitment	2009/10 Cash Budget unspent/ uncommitted	Cash Budget 2010/11	(Under) / Over Spend for the Project	Key Target for 31 March 2010	Current status of the project including changes to Cash Profile
		(£'000)	(1) (£'000)	(2) (£'000)	(3) (£'000)	(1)-(2+3) (£'000)	(£'000)	(£'000)		

#### Prior Year Funded Schemes

YM120	FIMS	7.3	7.3	0.0	0.0	7.3	0.0	0.0	Project complete	Project deferred. Go Live dependent upon outcome of discussions with RBWM and West Berks.
YM167	Customer Contact Initiative	62.0	62.0	-2.1	45.0	19.1	0.0	0.0	Implementation by 31 March 2010	The upgrade to version 7 of the Lagan CRM system has now been implemented. Business Process Management for the Accident & Reporting system is also being worked on.
YM186	Legal Case Management Software	5.0	5.0	1.0	0.0	4.0	0.0	0.0	Project complete	System implemented but super user training still outstanding.
YM188	CRM/Telephony Upgrade	158.0	158.0	30.5	11.0	116.5	0.0	0.0	Project complete	Telephone Strategy agreed by CMT on 29/07/09. Remaining budget will be used to implement the scheme. Audit underway.

YM203	Former HRA Properties	43.6	43.6	0.3	0.0	43.3	0.0	0.0	Plan of works to be agreed, surveys done	Plan of works to be prepared
YM205	Performance Management Software	0.0	0.0	-16.3	1.8	14.5	0.0	0.0	Project complete	Software currently being rolled out.
<b>Total of Prior Year Funded Schemes - Corporate Services &amp; Chief Executive's</b>		275.9	275.9	13.4	57.8	204.7	0.0	0.0		

<b>Prior Year Funded Schemes - Council Wide</b>										
YM180	ICT Maint Prog - Photocopiers	170.5	120.5	40.7	11.2	68.6	50.0	0.0	Project complete 2010/11	Project underway. Deployment will continue into 2010/11.
YM182	ICT Maint Prog - Network Refresh	50.7	50.7	40.3	0.0	10.4	0.0	0.0	Project complete	Network equipment replacement underway. VPN solution to be funded from this budget.
YM192	Members IT Refresh	3.5	3.5	1.4	0.0	2.1	0.0	-2.1	Project complete	Project complete.
YM204	Cold Curtain (Invest to Save)	13.0	13.0	12.3	0.0	0.7	0.0	-0.7	Project complete	Project complete.
<b>Total of Prior Year Funded Schemes - Council Wide</b>		237.7	187.7	94.7	11.2	81.8	50.0	-2.8		

<b>Total Prior Year Funded Schemes</b>	<b>513.6</b>	<b>463.6</b>	<b>108.1</b>	<b>69.0</b>	<b>286.5</b>	<b>50.0</b>	<b>-2.8</b>	
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Percentages

23%

15%

62%

11%

-1%



## Current Year Programme

### Current Year Programme - Corporate Services & Chief Executive's

YM001	General Building Maintenance	263.4	263.4	6.2	0.0	257.2	0.0	0.0	Planned programme of works to be available in September	Facilities Management & Building Surveyors undertaking a review of works required.
YM195	Crime & Disorder Reduction Partnership (CDRP) Grant	72.6	72.6	30.9	0.0	41.7	0.0	0.0	Project Complete	CADIS Upgrade tender process is now underway and anticipated to be complete by year end. Grant to Bracknell Town Council due to be paid shortly.
YM209	Number Plate Recognition	150.0	150.0	150.0	0.0	0.0	0.0	0.0	Project completed	Project complete.
YM208	Registrars Electronic Booking Office	15.0	15.0	9.6	0.0	5.4	0.0	0.0	Project completed	Contract awarded to Stopford Information Systems. System to be installed & training undertaken during November 2009. Expected to go live before the end of December.
YM207	Financial Systems Version Upgrade	55.0	55.0	0.0	0.0	55.0	0.0	0.0	Project completed	Project deferred. Go Live dependent upon outcome of discussions with RBWM and West Berks.
YM215	Replacement Revenue & Benefits System	420.0	420.0	5.8	0.0	414.2	0.0	0.0	Contract signed, project deliverables known and vendor on site	Northgate selected as preferred supplier on 24 December. Evaluation Report endorsed by Director of Corporate Services. Contract to be considered early January. Approx £12,000 spend to end December.

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YM216	Bullbrook Community Centre Refurbishment & Extension	230.0	230.0	0.8	0.0	229.2	0.0	0.0	Project completed	Contract about to be awarded.
YM217	Community Centres - Refurbishment Rolling Programme	50.0	50.0	0.0	7.9	42.1	0.0	0.0	Project completed	Works programme now due to commence.
YM218	Community Centres Planned Preventative Maintenance	66.7	66.7	0.0	0.0	66.7	0.0	0.0	Project completed	Plan of works complete.
YM238	Accommodation Strategy Preparatory Works	20.0	20.0	0.0	0.4	19.6	0.0	0.0	Project completed	Tenders have been accepted for the post room relocation and the reception area in Easthampstead House.
<b>Total of Current Year Programme - Corporate Services &amp; Chief Executive's</b>		1342.7	1342.7	203.3	8.3	1131.1	0.0	0.0		

Current Year Programme - Council Wide										
YM002	Access Improvement Programme	219.8	219.8	124.7	0.7	94.4	0.0	0.0	80% of our public buildings to have disabled access	Key targets will be reached by the end of the financial year.
YM003	IT Developments	127.0	77.0	26.1	0.4	50.5	50.0	0.0	Project complete 2010/2011	CMS replacement underway & servers purchased. Forms replacement out for procurement. Web site development delayed & will be carried forward due to resources issues.
YM165	Server Refresh	184.8	124.8	14.6	7.9	102.3	60.0	0.0	Project complete 2010/2011	£60K agreed to be carry forward for MS exchange hardware in 2010/11. £50k to be used for licence purchase.
YM179	ICT Maint Prog - Desktop	280.9	230.9	169.5	0.0	61.4	50.0	0.0	2009/10 programme complete	Ongoing - continued desktop & laptop replacement. £50K to be carried forward to fund next years refresh.

YM181	Capitalisation of Revenue (Budgets Only)	400.0	400.0	0.0	0.0	400.0	0.0	0.0	Project complete	Monies will be transferred when schemes are identified near the end of the financial year.
YM189	Asbestos Management	263.5	263.5	16.5	73.7	173.3	0.0	0.0	Final Year of a three year programme	Current forecasts suggest there is adequate funding to complete the programme.
YM190	Water Hygiene	105.4	105.4	20.0	0.0	85.4	0.0	0.0	Final Year of a three year programme	Current forecasts suggest there is adequate funding to complete the programme.
YM191	Fire Safety	113.0	113.0	15.6	0.6	96.8	0.0	0.0	Final Year of a three year programme	Current forecasts indicate that the programme is proving more expensive than anticipated. There may be a budget pressure at outturn and work is continuing to clarify the likely impact.
YM199	Time Square Refurbishment - Chillers & Roof	1053.4	1053.4	189.8	0.0	863.6	0.0	0.0	Project complete	Additional funding has been transferred from general building maintenance. Scheme now underway & due to complete in January 2010.
YM202	Desktop & Infrastructure Software Upgrade	200.7	200.7	184.3	0.0	16.4	0.0	0.0	Signing of an enterprise agreement & extended cover during this year	Licence purchase complete. Reviewing whether to use remaining funding to assist with Groupwise replacement.
YM210	South Hill Park Loan	25.0	25.0	0.0	0.0	25.0	0.0	0.0	Payment made	Loan likely to be drawn down January 2010.
YM206	Flexible Working (FMW) Implementation	107.0	107.0	1.5	0.6	104.9	0.0	0.0	Three teams to go mobile.	Currently working on the costs for the over 11 Team. This will be followed by the Housing Team.
YM211/ 19/20/21	Members Initiative	420.0	420.0	71.2	0.0	348.8	0.0	0.0		Proposals being reviewed, prioritised & programmed.

YM214	Electronic Documents Records Management System	132.0	132.0	-69.5	166.1	35.4	0.0	0.0	Project complete	Project underway. Hardware purchased & supplier support & development committed. Software licences to be purchased.
YM212	Volltage Optimisation System (Invest to Save)	105.0	105.0	0.0	0.0	105.0	0.0	0.0	Project complete 2009/10	Times Square element to be completed alongside 2009/10 programme of works. Leisure Centres element awaiting contractual guidance before works can undergo procurement.
<b>Total Current Year Programme - Council Wide</b>		<b>3737.5</b>	<b>3577.5</b>	<b>764.3</b>	<b>250.0</b>	<b>2563.2</b>	<b>160.0</b>	<b>0.0</b>		

<b>Total Current Year Programme</b>	<b>5080.2</b>	<b>4920.2</b>	<b>967.6</b>	<b>258.3</b>	<b>3694.3</b>	<b>160.0</b>	<b>0.0</b>		
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**Percentages** **20%** **5%** **75%** **3%** **0%**

<b>Total - Council Wide</b>	3975.2	3765.2	859.0	261.2	2645.0	210.0	-2.8		
<b>Total - Corporate Services &amp; Chief Executives</b>	1618.6	1618.6	216.7	66.1	1335.8	0.0	0.0		

<b>Total Capital Programme</b>	<b>5,593.8</b>	<b>5,383.8</b>	<b>1,075.7</b>	<b>327.3</b>	<b>3,980.8</b>	<b>210.0</b>	<b>-2.8</b>		
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**Percentages** **20%** **6%** **74%** **4%** **0%**

## CORPORATE SERVICES / CX OFFICE PMR3 - TO NOVEMBER 2009

	Original Cash Budget  2009/2010	Virements & Budget  C/Fwds		Current Approved  Cash Budget	Spend to Date %	Department's  Projected Outturn	Variance  Over/(Under) Spend	Variance  This Month	Variance  Supported by CMT
	£000	£000	NOTE	£000	%	£000	£000	£000	£000
<b>Director of CS</b>									
Director of Corporate Services	258	-11	H	247	68	247	0	0	0
Community Engagement	76	135	H	211	62	211	0	0	0
	<b>334</b>	<b>124</b>		<b>458</b>	<b>65</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head of Democratic &amp; Registration Services</b>									
Democratic & Support Services	824	-9	/	815	59	815	0	0	0
Member and Mayoral Services	903	-61	/	842	70	842	0	0	0
Registration of Births, Deaths & Marriages	-7	33		26	4	26	0	0	0
Registration of Electors / Elections	230	-42		188	89	188	0	0	0
	<b>1,950</b>	<b>-79</b>		<b>1,871</b>	<b>66</b>	<b>1,871</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head of Customer Services</b>									
Local Tax Collection	293	43		336	128	363	27	0	27
Customer Services	998	-107	D, E	891	70	888	-3	0	-3
	<b>1,291</b>	<b>-64</b>		<b>1,227</b>	<b>86</b>	<b>1,251</b>	<b>24</b>	<b>0</b>	<b>24</b>

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**Head of Legal Services**

Legal	751	-82	A	669	63	669	0	0	0
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**Human Resources Manager**

Human Resources	518	18	B, E	536	53	555	19	0	19
Health & Safety	137	3		140	70	140	0	0	0
Unified Training Unit	567	18		585	59	585	0	0	0
	<b>1,222</b>	<b>39</b>		<b>1,261</b>	<b>58</b>	<b>1,280</b>	<b>19</b>	<b>0</b>	<b>19</b>

**Borough Treasurer****Head of Finance**

Finance	2,290	88	D, E	2,378	57	2,378	0	0	0
Insurance	943	-55		888	71	888	0	0	0
Transport	1,936	-10	L, N	1,926	57	1,998	72	42	30
	<b>5,169</b>	<b>23</b>		<b>5,192</b>	<b>60</b>	<b>5,264</b>	<b>72</b>	<b>42</b>	<b>30</b>

**Head of Property Services**

Property Services	677	25	G	702	67	702	0	0	0
Industrial & Commercial Properties	-1,532	-2	G	-1,534	65	-1,434	100	0	100
Surveyors	483	82		565	47	565	0	0	0
Facilities	1,544	47	C, G	1,591	74	1,591	0	0	0
Town Centre Redevelopment	48	160	F	208	80	208	0	0	0
	<b>1,220</b>	<b>312</b>		<b>1,532</b>	<b>71</b>	<b>1,632</b>	<b>100</b>	<b>0</b>	<b>100</b>

**Chief Information Officer**

ICT Services	2,565	-106	E	2,459	68	2,459	0	0	0
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**Chief Executive's Office**

Chief Executive	351	28	<i>F</i>	379	72	379	0	0	0
Chief Executive's Office	1,003	39	<i>E, M</i>	1,042	64	1,048	6	0	6
Voluntary Sector Grants	163	0		163	76	163	0	0	0
NI136 - Grant Contributions to Shopmobility & CAB	219	0		219	63	219	0	0	0
Community Safety	303	-91	<i>H, K</i>	212	55	212	0	0	0
Design & Print Services	-219	94		-125	12	-125	0	0	0
	<b>1,820</b>	<b>70</b>		<b>1,890</b>	<b>69</b>	<b>1,896</b>	<b>6</b>	<b>0</b>	<b>6</b>

**In Year Budget Savings**

	<b>0</b>	196		<b>196</b>	<b>0</b>	<b>0</b>	<b>-196</b>	0	<b>-196</b>
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<b>TOTAL CS AND CX OFFICE</b>	<b>16,322</b>	<b>433</b>		<b>16,755</b>	<b>65</b>	<b>16,780</b>	<b>25</b>	<b>42</b>	<b>-17</b>
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**Memorandum item**

Devolved Staffing Budget - CS and CX	10,235	265		10,500	69	10,500	0	0	0
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**Non Cash Budgets**

Capital Charges	1,902	0		1,902		1,902	0	0	0
FRS17 Adjs	655	0		655		655	0	0	0
Recharges	-8,993	-1,923	<i>J</i>	-10,916		-10,916	0	0	0
	<b>-6,436</b>	<b>-1,923</b>		<b>-8,359</b>		<b>-8,359</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Annex C: Corporate strategic risks owned by Director of Corporate Services and Borough Treasurer

### PROGRESS ON DIRECTOR OF CORPORATE SERVICES STRATEGIC RISK ACTION PLAN – 30/12/09

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Business Continuity Incidents	2, 7 and 10	B2	<ul style="list-style-type: none"> <li>Organisational Business Continuity Plan</li> <li>Gap SCL Membership</li> <li>Business Continuity Plans for all directorates to ensure continuation of critical functions.</li> <li>Training for key officers in emergency and business continuity plan operations. Exercise held in March 2009.</li> <li>Organizational Human Influenza Pandemic Contingency Plan</li> <li>Flu Management Group established and business continuity representatives have checked flu response plans with critical</li> </ul>	Emergency Planning Officer to consider in January if meetings of Flu Management Group should resume after the Christmas and New Year break	31/1/10	✓	First meeting took place after the end of the quarter as scheduled on 5 October 2009 as planned.
				Swine Flu absence monitoring to continue until at least January 2010 when position will be reviewed.	Ongoing	✓	Following the quarter end, emails were sent out from HR instructing managers on process for drop box. Reporting and monitoring of data by CMT has commenced.
				Business Continuity Plans to be updated to ensure critical functions reflect new organisational	31/3/10	✓	This now need to be updated following the approval on 23 September of the split of Social Care and Learning into Children's, Young People and Learning and Adult Social care


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RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
			functions in their directorates <ul style="list-style-type: none"> <li>Weekly Flu Management Group meetings resumed on 5 October and continued until 7/12/09.</li> <li>Swine Flu vaccination programme completed</li> </ul>	structure following split of SCL. Organisational Business Continuity Plan currently being updated			and Health.
				Flu Plan to be re-visited	31/3/10	✓	Revised Organizational Business Continuity Plan was reviewed by the Strategic Risk Management Group on 16 July. Information on the prioritisation of systems back-up to be included in this document is still outstanding.
Litigation	10	B2	<ul style="list-style-type: none"> <li>Corporate Complaints Procedure in place to address issues before they escalate to a formal legal action</li> <li>Council has insurance cover for insurable claims such as public and employer liability</li> <li>In-house legal time to provide advice and legal expertise on specific</li> </ul>	<ul style="list-style-type: none"> <li>Further procurement training is planned for officers on equality and diversity in procurement. Training sessions are also planned for Members and</li> </ul>	31/3/10	✓	Sessions have been held.

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
			areas sought from external lawyers/Counsel. <ul style="list-style-type: none"> <li>• Reports for decision making include feedback from the Borough Solicitor on legality.</li> <li>• Updates to raise awareness of new legislation with both officers and Members e.g. Corporate Manslaughter</li> <li>• Highways inspections</li> <li>• Health and Safety team promote awareness of health and safety issues and undertake visits to Council sites. Training courses such as on use of ladders</li> <li>• Clear HR policies in</li> </ul>	for Executive Members.			
				<ul style="list-style-type: none"> <li>• Tree survey ongoing to determine health of trees and those requiring attention. This will need to be followed by action to address priority works.</li> </ul>	Ongoing	✓	Trees on major highways have been surveyed, logged and plotted on GIS. Any priority action work required has been completed. Major work has been undertaken on Nine Mile Ride and Mill Lane. Outcome will be frequency of surveying and planned maintenance schedule. Results of baseline survey have been submitted to Highways Authority. Further work to quantify baseline of work and how much of a budget



RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
			place and training provided to staff on their operation <ul style="list-style-type: none"> <li>Basic training on the new Contract Standing Orders and the revised Procurement manual has been completed.</li> <li>Corporate Complaints Procedure is in place and complaints reported quarterly in PMR's.</li> <li>Training for officers provided in quarter 3 included a lunchtime managers session on the Code of Conduct and mandatory equalities and diversity training.</li> </ul>	<ul style="list-style-type: none"> <li>Update on trees to be provided to next meeting of Strategic Risk Management Group</li> </ul>	28/2/10	✓	pressure necessary. All Leisure sites surveyed and complete. The Strategic Risk Management Group will consider action being taken to address priority works.
				<ul style="list-style-type: none"> <li>Learning from complaints and mistakes. Process in place in Council e.g. PMR's</li> </ul>	Ongoing	✓	Annual report on complaints includes learning points. PMR's also adapted to do this.
							Training sessions have been held.

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Potential failure of key contractors	10	D2	<ul style="list-style-type: none"> <li>Key contracts are monitored on a regular basis as part of the contract performance mechanisms in place for all contractors. This should address any capacity or performance issues that might indicate that there may be issues with financial viability.</li> </ul>	<ul style="list-style-type: none"> <li>There is scope to request financial checks on existing contractors should officers have concerns about contractors financial viability.</li> </ul>	Ongoing		Ongoing monitoring of contractors.

**PROGRESS ON BOROUGH TREASURER'S STRATEGIC RISK ACTION PLAN AS AT 30/9/09**

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Funding pressures/ Financial Settlement	1-13	B2	<ul style="list-style-type: none"> <li>Robust and proven budget setting process.</li> </ul>	As part of the 2010/11 financial planning, the contingency budget has been increased to reflect greater uncertainty during the economic downturn and minimal use of reserves and balances is planned.	Ongoing		Ongoing.
	10	A2	<ul style="list-style-type: none"> <li>Robust and proven budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level and through to PMRs. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified.</li> <li>Executive approved in year savings programme in 2009 to address areas of overspend</li> </ul>				
			Internal Audit reviews of				

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RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
			key financial systems including budget setting and monitoring and procurement.				
Loss of Systems and Data	6-10	C2	<ul style="list-style-type: none"> <li>ICT Security Policy</li> <li>ICT Security Policy for External Suppliers</li> <li>Data Protection Advice for Councillors</li> <li>The Essential Employee Guide to Handling Personal Information</li> <li>Data Protection Privacy Statement</li> <li>Guidelines for Departmental Records Management</li> </ul>	<ul style="list-style-type: none"> <li>Information Management Framework being developed by Assistant Borough Solicitor</li> </ul>	Revised deadline 31/3/10		This has been delayed due to the demands on resources arising from the high volume of FOI requests. It is now anticipated that this will be developed by the end of the financial year.
				<ul style="list-style-type: none"> <li>Adoption of an Information Security Policy that adheres to the Government Connect Code of Connection</li> </ul>	31/3/10		A draft has been produced and passed to Legal who will now be taking this forward. Ownership of the policy is being discussed.

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
			<ul style="list-style-type: none"> <li>Firewall and anti-virus software in place</li> <li>Internal audit reviews</li> <li>The underlying principles of ISO 27001 standard have been met in practice through compliance with Government Connect</li> </ul>	<ul style="list-style-type: none"> <li>Ensuring hardware and software systems comply with Government Connect</li> </ul>	Ongoing	✓	Achieved through requirements for compliance with Government Connect
				<ul style="list-style-type: none"> <li>Setting up of an Information Management Group that via the Chief Officer: Information Services, reports to the Information, Communications and Technology Strategy Group</li> </ul>	30/11/09	✓	The Group has been established and met for the first time on 25/11/09.
IT & information Security/Identity Breach	6-10	D2	<ul style="list-style-type: none"> <li>Disaster Recovery Plans</li> <li>Regular back-ups of system</li> <li>The Essential Employee Guide to Handling Personal Information</li> </ul>	<ul style="list-style-type: none"> <li>Information Management Framework being developed by Assistant Borough Solicitor</li> </ul>	Revised deadline 31/3/10	✓	This has been delayed due to the demands on resources arising from the high volume of FOI requests. It is now anticipated that this will be developed by the end of the financial year.

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
			<ul style="list-style-type: none"> <li>Data Protection Privacy Statement</li> <li>Firewall and anti-virus software in place</li> <li>Internal audit reviews</li> <li>Reminder sent to all staff on ICT Security Policy and need for vigilance in respect of data security</li> <li>The underlying principles of ISO 27001 standard have been met in practice through compliance with Government Connect</li> </ul>	<ul style="list-style-type: none"> <li>Adoption of an Information Security policy that adheres to the Government Connect Code of Connection</li> </ul>	31/3/10	✓	A draft has been produced and passed to Legal who will now be taking this forward. Ownership of the policy is being discussed.
				<ul style="list-style-type: none"> <li>Ensuring hardware and software systems comply with Government Connect</li> </ul>	Ongoing	✓	Achieved through requirements for compliance with Government Connect
				<ul style="list-style-type: none"> <li>Internal Audit review in progress to assist with self assessment of compliance with Government Connect.</li> </ul>	31/1/10	✓	Ongoing
				<ul style="list-style-type: none"> <li>Setting up of an Information Management Group that via the Chief Officer: Information Services, reports to the Information, Communications and Technology Strategy Group (ICTSG).</li> </ul>	30/11/09	✓	The Group has been established and will meet for the first time on 25/11/09.



RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Programme Management Capacity	1-6 and 10	C2	<ul style="list-style-type: none"> <li>• Business case produced and budget set for each project and monitored by individual project boards.</li> <li>• Updates on significant projects provided to DMT</li> <li>• Council has adopted PRINCE methodology of project Management for all IT and major projects.</li> <li>• Training of key staff in project management</li> </ul>	<ul style="list-style-type: none"> <li>• None</li> </ul>	N/A	N/A	N/A

## Annex D: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
ACTIONS IN SUPPORT OF MTO 1		Due Date	Owner	Comments
1.4	Construct and open a new Bracknell library, civic offices and a high quality “Jubilee Gardens”.			
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	Mar 2010	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	Mar 2010	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.4	Provide all necessary support, advice and guidance for the office planning in the new accommodation. Ensure accurate headcount figures are in place for space planning.	Mar 2010	CPS	✓ Headcount figures available for planning purposes.
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	Mar 2010	CPS	✗ Dependent on outcome of town centre discussions.
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	Mar 2010	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.2	Improve vibrancy of town centre and market through range of activities to attract shoppers.	Mar 2010	CPS	✓ Programme of activities/promotions progressing satisfactorily. Ongoing events.
1.7	Assess options for future accommodation for library, democratic function, customer services and offices.			
1.7.2	Assess options for future of Council accommodation for offices, library, Democratic Services, Customer Service.	Jul 2009	CPS	✓ Options for all areas except the library are included in the draft Accommodation Strategy.
1.7.3	Assess financial, legal and property options of future Council accommodation.	Jul 2009	CPS	✓ Work ongoing as part of Accommodation Strategy and town centre regeneration proposals.
1.8	Adopt transformational business processes to support new ways of working in the new accommodation.			
1.8.1	Implement transformational business process improvements to support changes in accommodation early, where possible: storage, postal, receptions, meeting rooms, telephony, IT infrastructure.	Mar 2010	CPS	✓ Corporate EDRMS solution being implemented in ASCH/CYPL. Tidy days held in July. Improvements made to BORIS. New postal arrangements have been implemented. Meeting room review completed - no action to be taken at this time. Telephony review completed and actions being implemented. IT infrastructure changes underway.
1.8.2	Support mobile and flexible working project, and provide all necessary support, advice and guidance for HR.	Mar 2010	CPS	✓ HR Policy Framework document now on BORIS. Training programme being developed.

1.8.3	Support for corporate mobile and flexible working strategy by providing hardware, software and support to enable new work styles.	Mar 2010	CPS	✓	<i>Technology requirements reviewed to support pilot projects. IT standards all in place. Project completed in Children's Services Over 11s team. Benefits pilot underway to determine productivity of assessment officers being home rather than office based. Technology to support Environmental Health Officers also being reviewed.</i>
1.8.4	Support for corporate mobile and flexible working strategy through development of accommodation strategy.	May 2009	CPS	✓	<i>Accommodation Strategy completed in draft. Considered by CMT in December. More details being obtained on costs of repairs.</i>
<b>OPERATIONAL RISKS TO MTO 1</b>			<b>Owner</b>	<b>Progress on Mitigation Actions</b>	
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.		CPS	Monthly meetings held with BRP. Revised/New Risk: None.	
1.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS	Monthly meetings held with BRP. Revised/New Risk: None.	
1.3	Realising benefits of the town centre redevelopment and Civic Hub: maximum benefits or improvements of significant change and investment are not realised or demonstrated. Mitigation: Regular review to ascertain key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project, which will require post-project implementation review to assess if objectives met and benefits realised.		CPS	Civic Centre project meetings on hold pending progress on town centre redevelopment . Revised/New Risk: None.	
1.4	Loss of key staff. Plans for library, new civic hub and Jubilee Gardens not implemented. Mitigation: Recruit staff if required. Plans in place to progress civic centre.		CPS	Civic Centre project meetings on hold pending progress on town centre redevelopment . Revised/New Risk: None.	
1.5	Imprecise HR data would impact on planning. Mitigation: Ensure up-to-date, accurate data available.		CPS	Database is actively kept up to date on a quarterly basis to ensure accuracy. Revised/New Risk: None.	
1.6	Delay in new civic building and financial constraints cause delay. Mitigation: Ensure business cases for such projects are robust and self-funding.		CPS	Alternative accommodation issues being investigated for interim period. Revised/New Risk: None.	

PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT				
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
ACTIONS IN SUPPORT OF MTO 4		Due Date	Owner	Comments
4.6	<b>Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.</b>			
4.6.2	Investigate the feasibility of installing on-site renewable energy in existing Council premises: Review boiler replacement schedule and high-carbon sites to identify priorities. Conduct an options appraisal for priority sites. Report to CMT.	Mar 2010	CPS	✓ Initial investigations undertaken. Further investigation being undertaken on rainwater collection and boiler replacement.
4.6.4	Print Council publications on recycled paper, using environmentally friendly printing processes, wherever possible.	Mar 2010	CPS	✓ All council agendas and associated papers are now printed on 100% recycled white paper. Coloured paper will be used only when necessary, e.g. for exempt/confidential reports. Recycled logo is included on all agendas.
4.6.5	Optimise sustainability of all new Council buildings.	Mar 2010	CPS	✓ Building surveyors optimise use of sustainable materials in new work. Facilities management investigating how to improve sustainability within council offices and the Commercial Centre.
4.6.6	Investigate energy saving opportunities in ICT: desktop review; ensure green ICT procurement; review office printers to reduce printer paper, toner and energy; investigate whether Citrix servers can be powered off when not in use.	Mar 2010	CPS	✓ Printing strategy work plan underway. South side Time Square, Commercial Centre, Chief Executive's Office, Legal and elements of Finance completed. Awaiting outcome of Accommodation Strategy review before completing Seymour House and Time Square north side. Reviewing further opportunities in server and desktop environments, particularly around thin client technology.
4.6.7	Reduce environmental impact of vehicle fleet: green fleet review. Report recommendations.	Mar 2010	CPS	✓ The green fleet review has been completed. The results will be reported to CMT in February, together with a new road risk policy and associated action plan.
4.6.8	Ensure that the Council has a strategy to reduce waste from Council offices and other Council-owned premises.	Apr 2009	CPS	✓ Draft strategy formulated and will be refined after consultation.
4.6.9	Increase purchase of sustainable goods and services: analyse sustainable purchase practice; survey attitudes to sustainable purchasing amongst authorised purchasers; develop action plan; implement action plan.	Jan 2010	CPS	✓ Working with Environment, Culture & Communities to prepare the survey, which is nearing completion. Aim is to issue the survey in early 2010.
4.6.11	Include climate change in staff induction programme and staff training and development programmes where relevant. Co-ordinate environmental management workshops for school managers and governors annually.	Oct 2009	CPS	✓ Climate change/environmental awareness has been delivered to the Lunchtime Managers Forum in October. Now part of Corporate Induction programme.

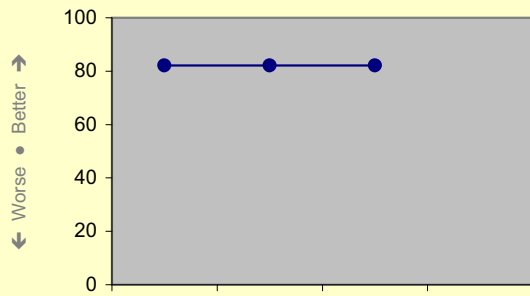
OPERATIONAL RISKS TO MTO 4			Owner	Progress on Mitigation Actions
4.1	Loss of key staff. Mitigation: Recruit staff if required.		CPS	No recruitment required. Revised/New Risk: None.
4.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.		CPS	Monthly meetings with contractors. Revised/New Risk: None.
4.3	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS	Good communications plan in place for new and existing staff. Revised/New Risk: None.
PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT				
Medium-Term Objective 5: Improve health and wellbeing within the Borough.				
Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan.				
ACTIONS IN SUPPORT OF MTO 6		Due Date	Owner	Comments
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.1	Assist in developing school buildings to ensure they are provided in accordance with the programmes for BSF, and new schools programme.	Mar 2010	CPS	✓ Working with CYPL on projects.
6.2.2	Provide professional resources to support the delivery of major construction projects.	Mar 2010	CPS	✓ Provided as required.
6.2.3	Provide legal advice and support in consideration with redevelopment of Garth Hill College and any other Building Schools for the Future projects.	Mar 2010	CPS	✓ Legal has and continues to provide support in connection with the Garth Hill project.
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.			
6.4.3	Assist in development of two additional children's centres by March 2010.	Mar 2010	CPS	✓ Support provided.
6.5	Invest in new youth facilities and targeted youth support.			
6.5.1	Provide professional property support for the development of new youth facilities.	Mar 2010	CPS	✓ Chief Officer: Property leading project. Recommendations approved by CMT. Work continuing.
6.10	Implement the primary capital strategy, and develop facilities in secondary and special schools.			
6.10.2	Assist in implementation of the primary capital strategy.	Mar 2010	CPS	✓ Working with CYPL on projects.
OPERATIONAL RISKS TO MTO 6			Owner	Progress on Mitigation Actions
6.1	Loss of key staff. Mitigation: Recruit staff as required.		CPS	No recruitment required this period. Revised/New Risk: None.
6.2	Failure to control implementation of major projects (Garth Hill). Mitigation: Robust project management.		CPS	Project management is working well. Revised/New Risk: None.
6.3	Lack of grant funding to carry out programmes. Mitigation: Ensure grant funding applications made in a timely manner.		CPS	No change to the risk in the quarter. Revised/New Risk: None.
6.4	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with contractors include discussion of performance.		CPS	Close monitoring of contractors in place. Revised/New Risk: None.

### Medium-Term Objective 7:

Seek to ensure that every resident feels included and able to access the services they need.

#### PERFORMANCE INDICATORS FOR MTO 7

##### NI 1: Percentage of people who believe people from different backgrounds get on well together in their local area



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	82.1	82.1	<b>82.1</b>	
<b>LAA Target</b> ■	[Biennial]	[Biennial]	<b>[Biennial]</b>	[Biennial]
Last Reported	82.1	82.1	82.1	
Benchmark	81.6	81.6	81.6	
<b>Current Quartile</b>	Best	Best	<b>Best</b>	

#### LAA INDICATOR (Local)

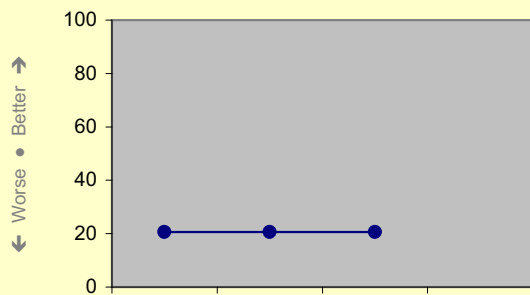
Department: CPS

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

##### NI 6: Participation in regular volunteering



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	20.6	20.6	<b>20.6</b>	
<b>LAA Target</b> ■	[Biennial]	[Biennial]	<b>[Biennial]</b>	[Biennial]
Last Reported	20.6	20.6	20.6	
Benchmark	23.6	23.6	23.6	
<b>Current Quartile</b>	Third	Third	<b>Third</b>	

#### LAA INDICATOR (Designated)

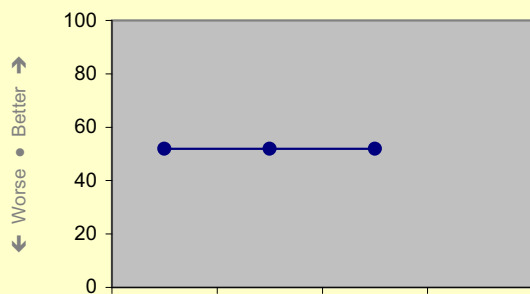
Department: CPS

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

##### NI 2: Percentage of people who feel that they belong to their neighbourhood



Year: 2009/10	Q1	Q2	Q3	Q4
<b>Current</b> •	51.9	51.9	<b>51.9</b>	
<b>Local Target</b> ■	[Biennial]	[Biennial]	<b>[Biennial]</b>	[Biennial]
Last Reported	51.9	51.9	51.9	
Benchmark	55.3	55.3	55.3	
<b>Current Quartile</b>	Worst	Worst	<b>Worst</b>	

#### CAA Indicator (non-LAA)

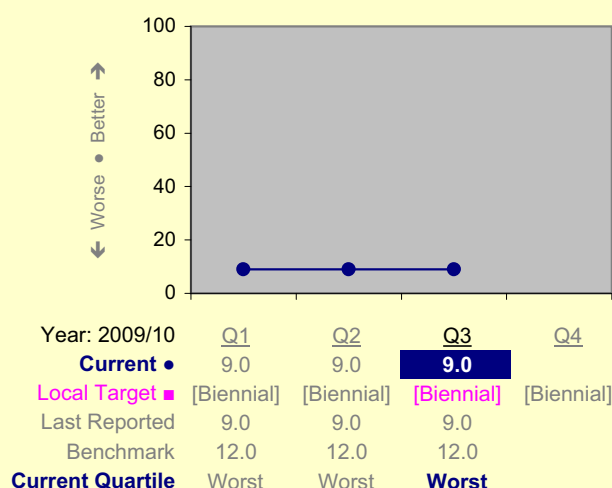
Department: CPS

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

### NI 3: Civic participation in the local area



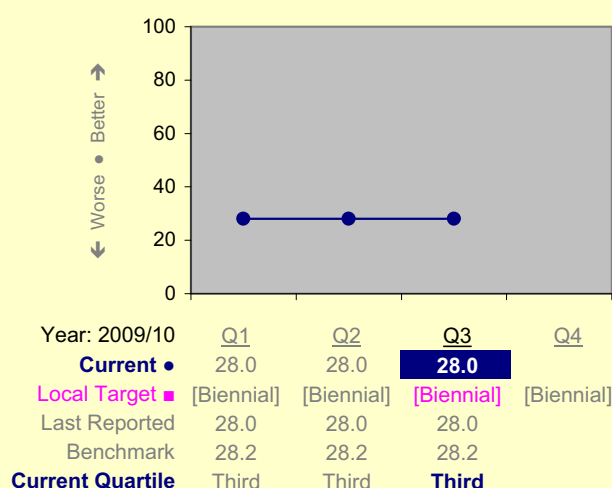
CAA Indicator (non-LAA)  
Department: CPS

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

### NI 4: Percentage of people who feel they can influence decisions in their locality



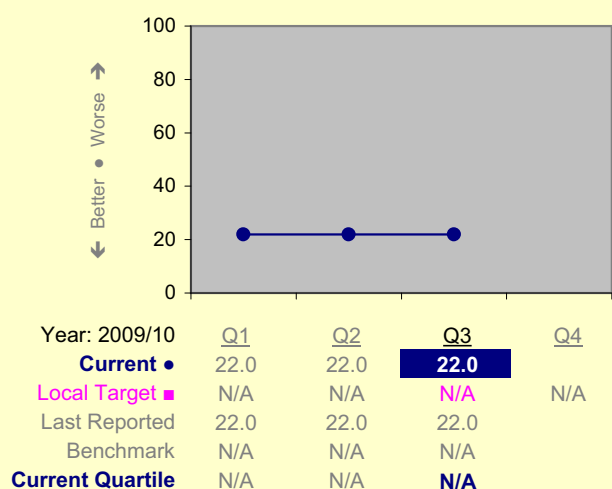
CAA Indicator (non-LAA)  
Department: CPS / CXO

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

### NI 14: Avoidable contact: The proportion of customer contact that is of low or no value to the customer



CAA Indicator (non-LAA)  
Department: CPS

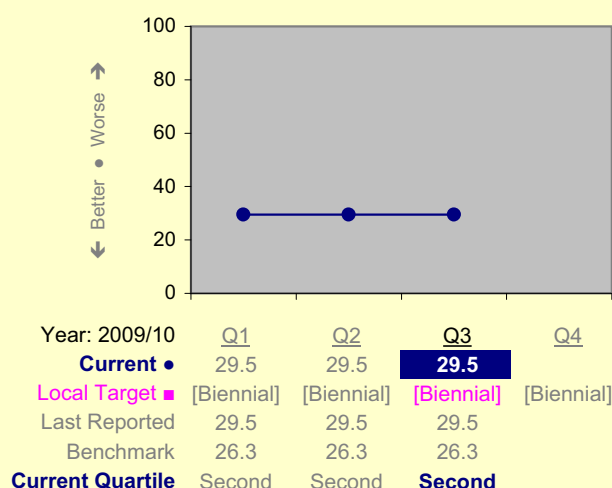
*This is the corporate year-end figure for 2008/09. Of 12,611 total contacts, 2,769 (21.96%) were "avoidable". The Cabinet Office maintains that NI 14 outturns are not comparable across authorities, but our outturn is almost exactly equal to the national median. A good deal of work is ongoing across the council, and the 2009/10 figure will be available in Quarter 1 2010/11.*

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (May 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Keith Woodman



**NI 23: Perceptions that people in the area treat one another with respect and dignity**



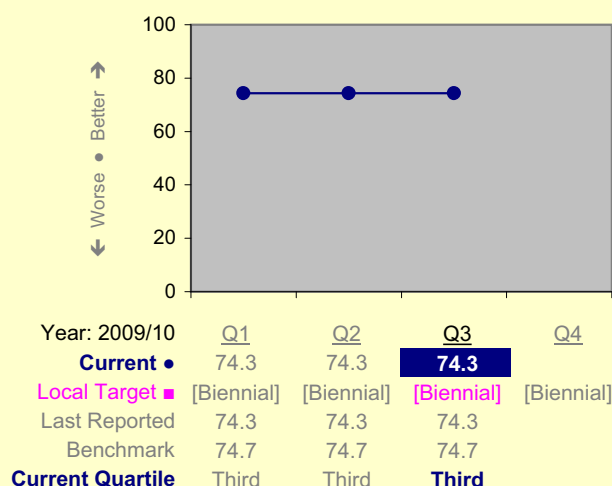
CAA Indicator (non-LAA)  
Department: CPS

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile (low polarity) in the same figures.

Unit: % • Polarity: Low • BFC Lead: Abby Thomas

**NI 140: Fair treatment by local services**



CAA Indicator (non-LAA)  
Department: CPS

*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

**ACTIONS IN SUPPORT OF MTO 7**




		Due Date	Owner	Comments
7.2	<b>Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.</b>			
7.2.1	Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as a polling station locator on the website and on-line neighbourhood forums.	Mar 2010	CPS	✓ Polling station locator has been trialed and more work is required before it is fully functional. Website has been enhanced to provide more information on being a councillor. Online neighbourhood forum pilot concluded in June.
7.2.2	Review neighbourhood action groups and neighbourhood engagement processes with partners.	Apr 2010	CPS	✓ 15% of households responded to the neighbourhood survey. NAG chairmen reported that the forums were more effective than in 2008/09.



7.2.3	Increase engagement in and awareness of democratic processes among members of the public, including young people, through local democracy week activities, enhancing the democracy and governance web pages, and facilitating neighbourhood forums.	Mar 2010	CPS	✓	Successfully delivered 'Question Time' event with three schools and Bracknell & Wokingham College, plus an 'Ask the Leader' session on the website. Both activities received good media coverage. The Leader also had an open slot on Radio Berkshire to respond to residents. November/December round of Neighbourhood Action Groups have been supported and all Neighbourhood Forums booked for 2009 have taken place. Work will begin shortly to book the 2010 forums.
7.2.4	Successfully deliver the European Parliamentary election.	Jun 2009	CPS	✓	The election was successfully delivered in June. Polling districts and places have been reviewed in the light of comments received.
<b>7.3</b>	<b>Create a new customer contact centre in Bracknell that allows people to access all services.</b>				
7.3.1	Delivery a targeted programme for customer care and awareness training to all staff dealing directly with customers.	Mar 2010	CPS	✓	Programme has commenced with NI14 defined as a priority and follow up programmes to meet specific needs, e.g. improved letter writing and communicating effectively.
7.3.2	Merge the receptions at Time Square and Easthampstead House.	May 2009	CPS	✓	Complete. Seymour House reception closed to the public in March, so that customers now visit Easthampstead House. The north and south receptions at Time Square were merged in May, so that customers now start their business at the north reception.
7.3.3	Upgrade the customer reception area at Time Square North.	Dec 2009	CPS	✓	Plans are being developed to provide low-level customer interview pods and a better self-service area, and to re-use the space created by closing the south reception area. Work is expected to begin in mid-April, following the increased customer demand created by the annual council tax bills.
7.3.4	Extend the use of the corporate CRM system.	Mar 2010	CPS	✓	Work has begun to develop the CRM system for incident reporting (previously referred to as accident reporting), which will save the cost of procuring a specific system for this function. The system will be used by HR and development supported by Customer Services. Work has also begun on integrating the CRM system with the telephony system used in Customer Services. Both these developments are scheduled to go live at the beginning of April.

7.3.5	Review the requirements for upgrading the telephony system.	Sep 2009	CPS	✓	<i>The Telephony Strategy endorsed by CMT in July is being monitored by the corporate Customer Contact Strategy Group. Two key themes of the strategy are to use a "family" of numbers in the range 352000 to 352020 for those service areas whose call volumes are sufficient to require a separate direct dial number, and for these service areas to use the VIP telephony system for measuring call volumes and call answering performance. The supplier of the telephony system has upgraded their system to meet our requirements and trialling is now underway in preparation for going live at the beginning of April. The upgrade provides integration with the CRM system and improve our service to customers. As a result of consolidation, an audit of outlying sites' telephony needs is being undertaken with a view to reducing costs.</i>
7.3.6	Lead the collation of the action plans for NI14 (reducing avoidable contact).	Jun 2009	CPS	✓	<i>NI 14 (reducing avoidable contact) is monitored by the corporate Customer Contact Strategy Group. Delivery of individual service area improvement plans compiled following data collection in 2008/9 is ongoing. Between now and March 10, service areas included in NI 14 group are collecting data for next year's improvement plans.</i>
<b>7.5</b>	<b>Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.</b>				
7.5.1	Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	<i>ASCH: In progress. CPS: Proceeding satisfactorily. Both the DES and GES have been extended to September 2011 and will be refreshed. CXO: In progress. CYPL: In progress. ECC: In progress.</i>
7.5.2	Monitor equalities actions detailed in the race equality scheme, disability equality scheme and gender equality scheme.	Sep 2009	CPS	✓	<i>On track for 2009/10. 2008/09 report has been through the approval process.</i>
7.5.3	Report to employment committee on workforce monitoring including performance targets.	Oct 2009	CPS	✓	<i>Complete.</i>
7.5.4	Put in place a training programme and information sessions for induction and frontline staff, including issues such as awareness around all forms of harassment. Implement new induction processes, e.g. gateway approach.	Oct 2009	CPS	✓	<i>Comprehensive corporate (and departmental) induction plan in place. Report to CMT in October on Gateway approach.</i>
<b>7.6</b>	<b>Increase access to services by electronic means.</b>				
7.6.1	Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website.	Mar 2010	CPS	✗	<i>Work on defining required outcomes of the project is underway. Project team defined and the underlying technology has been replaced. Current vacancy in the web team delaying project start until April.</i>

7.6.3	Continue to promote the use of online payments.	Mar 2010	CPS	✓	There are currently 178 miscellaneous items which may be paid for online, plus council tax, business rates, sundry invoices and car parking fines. Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres are available for a range of activities at the above centres
7.6.5	Ensure that the online payments facility satisfies the payment industry (PCI) standards.	Mar 2010	CPS	✓	Progress is being made in order to become compliant. Functionality in the upgrade to the VIP telephony system, due to go live at the beginning of April, will aid compliance.
7.7	<b>Implement the community cohesion strategy and, through the LAA, focus on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities.</b>				
7.7.1	Implement actions in the 'All of Us' community cohesion strategy.	Mar 2010	CPS	✓	On track.
7.7.3	Maintain links with the Bracknell Forest Minorities Alliance and develop links with new groups.	Mar 2010	CPS	✓	The Minorities Alliance chairman has joined the Community Cohesion and Engagement Working Group.
7.8	<b>Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.</b>				
7.8.1	Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	ASCH: Reported separately within PMR. CPS: EIAs published this quarter for access to the democratic process and public engagement, heating plant maintenance procurement and registration services. CXO: Ongoing. CYPL: Reported separately within PMR. ECC: We published EIAs in the quarter for Emergency Plan Policy, Forest Care Lifeline and Homelessness Service.
7.8.2	Ensure all EIA actions for 2009/10 are implemented and actions for future years are progressed.	Mar 2010	CPS	✓	All EIAs completed in Corporate Services. Plans for three-year review being formulated.
7.8.3	Migrate over from the local government equality standard to the equality framework, developing an action plan for the attainment of the 'achieving' level.	Oct 2009	CPS	✓	Consultant's assessment completed providing positive feedback on our progress; the formal peer review can now be arranged.
7.8.4	Support the community mapping process led by the Chief Executive's Office, ensuring equalities information is mapped for the Borough.	Mar 2010	CPS	✓	Joint Strategic Needs Analysis published.
7.8.5	Provide training on equalities impact assessments, including equalities.	Mar 2010	CPS	✓	EIA programme completed, now included as part of induction for new managers programme.
7.9	<b>Support the voluntary and community sector to increase levels of volunteering.</b>				
7.9.1	Research and, as necessary, provide a policy and guidance on employee volunteering.	Oct 2009	CPS	✓	In draft.
7.9.2	Support the delivery of the NI 6 volunteering action plan by BFVA.	Mar 2010	CPS	✓	On track to achieve target.
7.10	<b>Implement the Bracknell Forest Partnership community engagement strategy to engage with residents to shape service provision.</b>				
7.10.1	Publish the Bracknell Forest Partnership community engagement strategy and ensure 2009/10 actions are implemented.	Jun 2009	CPS	✓	2009/10 actions on track. Half-yearly monitoring complete.

7.11	Develop an action plan to support the implementation of the community empowerment legislation.			
7.11.1	Develop the community empowerment action plan.	Mar 2010	CPS	 To be delivered through the Community Engagement Strategy.
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions
7.1	Demographic and socioeconomic changes. Mitigation: Provision of good information.		CPS	Available information monitored. Revised/New Risk: None.
7.2	Limited staffing resource. Mitigation: Careful prioritisation.		CPS	Monthly review by DMT. Revised/New Risk: None.
7.3	Increasing delivery of services through partnership working. Mitigation: Monitoring of key service areas through PMRs and monthly budget monitoring.		CPS	Regular review. Revised/New Risk: None.
7.4	Lack of accurate personal equalities-related data from staff may lead to targets being unrealistic. Mitigation: Ensure data is as accurate as possible and/or targets are realistic.		CPS	Database is actively managed on a weekly basis. Revised/New Risk: None.
7.5	Redevelopment of website has to be delayed due lack of resources. Mitigation: Review work plans and prioritise this work as corporately important.		CPS	Web Officer now being actively recruited to fill post. Revised/New Risk: None.
7.6	Petition against the European Parliamentary election result. Mitigation: Close monitoring of contingency risk register. Close monitoring of detailed project plan. Training for all election staff. Clear procedures and briefing notes.		CPS	Deadline for petition has passed so there is no longer a risk to the council for this action. Revised/New Risk: None.
7.7	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS	Clear communications plans in place for major projects. Project plans also in place. Revised/New Risk: None.
7.8	Loss of key staff. Mitigation: Recruit staff as required.		CPS	Recruitment carefully monitored by DMT. Revised/New Risk: None.
PRIORITY FOUR: CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE				
Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough.				
ACTIONS IN SUPPORT OF MTO 8		Due Date	Owner	Comments
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.1	Run speedwatch and increase awareness of the programme.	Mar 2010	CPS	 Trained volunteers and supported the launch of Great Hollands Speedwatch.
8.6	Publish an action plan to prevent violent extremism.			
8.6.4	Support the preventing violent extremism action plan through maintaining community engagement.	Mar 2010	CPS	 Developed a consultant's research specification for the community mapping. Discussing the bid with the Muslim community.
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.1	Lack of engagement from key stakeholders. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS	Support and input given to communications plan and stakeholder meetings. Revised/New Risk: None.
8.2	Difficulty attracting new volunteers. Mitigation: Support BFVA to implement the NI 006 action plan promoting volunteering.		CPS	Regular meetings held with BFVA and actions identified to support the plan. Revised/New Risk: None.
8.3	Limited staffing resource. Mitigation: Careful prioritisation.		CPS	Staffing and performance regularly monitored. Revised/New Risk: None.
8.4	Potential for the Prevent Strategy to strain community relations. Mitigation: Work with BFVA to ensure effective engagement with community groups on the Prevent Strategy.		CPS	Regular communication and meetings held with key community groups. Revised/New Risk: None.
8.5	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.		CPS	Regular meetings held. Revised/New Risk: None.

Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.																																		
ACTIONS IN SUPPORT OF MTO 9		Due Date	Owner	Comments																														
9.3	Develop a Borough-wide strategy for older people.																																	
9.3.2	Implement the actions from the older people's strategy.	Mar 2010	ASCH CPS CXO ECC	✓ ASCH: Key tasks being developed for the whole strategy. CPS: Proceeding satisfactorily. CXO: Work is ongoing.																														
PRIORITY FIVE: VALUE FOR MONEY																																		
Medium-Term Objective 10: Be accountable and provide excellent value for money.																																		
PERFORMANCE INDICATORS FOR MTO 10																																		
<p><b>NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year</b></p> <p>CAA Indicator (non-LAA) Department: CPS</p> <p>The Quarter 3 figures cited represent the anticipated outturn for 2009/10, submitted as a draft to CLG in October 2009. The figure shown for Quarter 1 is the final outturn for 2008/09.</p> <p>The current figure uses final validated data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (June 2009). Benchmarking and quartile information is not currently available for this indicator.</p> <p>Unit: Currency • Polarity: High • BFC Lead: Chris Herbert</p> <table border="1"> <thead> <tr> <th>Year: 2009/10</th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> </thead> <tbody> <tr> <td><b>Current</b></td><td>£1,939,000</td><td>N/A</td><td><b>£5,003,000</b></td><td></td></tr> <tr> <td><b>Local Target</b></td><td>N/A</td><td>N/A</td><td>N/A</td><td>N/A</td></tr> <tr> <td>Last Reported</td><td>£1,939,000</td><td>N/A</td><td>£5,003,000</td><td></td></tr> <tr> <td>Benchmark</td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> <tr> <td><b>Current Quartile</b></td><td>N/A</td><td>N/A</td><td>N/A</td><td></td></tr> </tbody> </table>					Year: 2009/10	Q1	Q2	Q3	Q4	<b>Current</b>	£1,939,000	N/A	<b>£5,003,000</b>		<b>Local Target</b>	N/A	N/A	N/A	N/A	Last Reported	£1,939,000	N/A	£5,003,000		Benchmark	N/A	N/A	N/A		<b>Current Quartile</b>	N/A	N/A	N/A	
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ACTIONS IN SUPPORT OF MTO 10		Due Date	Owner	Comments																														
10.1	Maintain Council Tax levels in the lowest quartile of all unitary authorities.																																	
10.1.1	Maintain a below-5% increase in Council Tax.	Apr 2009	CPS	✓ Budget proposal agreed by Executive, out for consultation mid-December to end of January.																														
10.2	Implement a four-year 'efficiency' programme to reduce spending to sustainable levels.																																	
10.2.1	Deliver Corporate Services projects contained in the Council's balancing the budget programme: Support service - IT reduction in costs of support; implement the outcomes of the transport review; merger of receptions at Time Square, Easthampstead House and Seymour House; travel plan.	Mar 2010	CPS	✓ The merger of receptions at town-centre buildings has been completed (see action 7.3.2). Travel Plan actions completed. Business case for transport changes being implemented for the beginning of April. Support for Pericles system now provided in-house.																														
10.2.2	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2010	CPS	✓ The level of printing continues to be monitored.																														
10.2.3	Put in place a system to safeguard Council employees (ALERT). Review associated HR policies, e.g. lone working and recording gender-related incidents (as part of violent incident report).	Jun 2009	CPS	✓ ALERT now in place, all policies reviewed, revised and now available on Boris.																														
10.2.4	Implement an electronic accident reporting system.	Apr 2010	CPS	✓ Project plan developed using CRM as a vehicle for new system. On course for April implementation.																														
10.2.5	Audit health and safety in school swimming pools and sources of radiation in schools.	Oct 2009	CPS	✓ Programme in place, sources of radiation yet to be commenced but swimming pool audit has commenced as part of two-year audit programme. Fifty percent of swimming pool audits complete.																														



10.2.6	Carry out fire risk assessments in all appropriate Council properties.	Mar 2010	CPS	✓	All initial FRAS completed, H&S advisors to carry out revisits. Training of H&S advisors now complete. Programme plan for inspections of council properties being developed.
10.2.7	Evaluate disaster recovery/business continuity plan in light of system changes.	Oct 2009	CPS	✓	Evaluation of plan under review.
<b>10.3</b>	<b>Create clear, accountable governance structures for working in partnership with other organisations in the Borough.</b>				
10.3.4	Review ethical framework for partnerships.	Oct 2009	CPS	✓	Partnership Register and Self-Assessment Tool produced and circulated to theme partnerships' lead officers.
10.3.5	Review the governance arrangements for Bracknell Forest Partnership and its theme partnerships against the Partnerships Toolkit.	Mar 2010	CPS	✓	Ongoing.
<b>10.5</b>	<b>Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.</b>				
10.5.1	Implement the priority areas of the service efficiency strategy: transport, accounts receivable, postal and admin support, property support, printing strategy.	Mar 2010	CPS	✓	Transport changes business case being implemented for beginning of April 2010. Accounts Receivable BPR mapping has begun. Postal arrangements changed from end of July. Hart DC decided not to proceed with Property support. Printing strategy being implemented. Shared service opportunities being explored with other Berkshire UAs.
<b>10.6</b>	<b>Implement the flexible working strategy to reduce accommodation requirements and improve service delivery.</b>				
10.6.1	Implement the flexible working strategy: develop supporting framework and business cases for HR, IT and property/accommodation; support department projects in environmental health, children's services (over 11's) and benefits.	Mar 2010	CPS	✓	Overarching policies and procedures for flexible working in place. Environmental Health working practices review completed. Over 11s project has been implemented. Boris site now being developed. Pilot homeworking in Benefits being planned.
<b>10.7</b>	<b>Ensure all Council services provide value for money and make effective use of resources.</b>				
10.7.1	Manage the financial cycle, with the emphasis on delivering the Council's medium-term financial plan and preparing for the introduction of international financial reporting standards.	Mar 2010	CPS	✓	Revenue budget monitoring for 2009/10 indicates a potential overspend of £2.319m, principally as a result of reduced income (interest, car parks, development control, leisure facilities etc.) as a consequence of the recession. The Executive approved an in-year savings package in December in order to bring spending back into line with budget. Also in December the Executive approved the council's 2010/11 budget proposals as a basis for consultation. These include economies of £3.243m. Council will agree the budget and council tax in March. Work is underway to implement international financial reporting standards, and a briefing will be given to the Governance and Audit Committee on this in January.
10.7.3	Implement the priorities identified in the 2009 Use of Resources action plan: finance, risk management, procurement, assets, workforce, governance.	Mar 2010	CPS	✓	Use of resources assessment scores now received and new action plans being developed in light of recommendations.

10.7.5	Improve the quality of procurement throughout the Council.	Mar 2010	CPS	✓	<i>Actions arising from the Procurement Regulations Action Plan are being embedded. Contract Standing Orders and the Procurement Manual have been revised and training on their application provided. A contacts database is being maintained, based on regular reviews of payments over £35k. Service Plans for 2010/11 are being drafted. They identify significant procurements programmed for the year.</i>
10.7.6	Improve financial business processes founded on revised financial regulations and the development of the Agresso financial information and management system.	Mar 2010	CPS	✓	<i>Initial discussions regarding the upgrade to Agresso 5.5 have taken place. Improvements to financial business processes will be based on the enhanced functionality of Version 5.5. Discussions with Windsor &amp; Maidenhead and West Berkshire, who are also Agresso users, regarding the possibility of closer working are continuing.</i>
10.7.23	Carry out a pilot exercise and recommend appropriate actions in respect of the Council's job evaluation scheme/pay and grading structure.	Jun 2009	CPS	✓	<i>Pilot exercise completed. Project plan for full job evaluation exercise now underway. Briefings for staff and Members carried out.</i>
10.7.24	Research pan-Berkshire approach to occupational health/advertising contract.	Jun 2009	CPS	✓	<i>Advertising contract agreed; legal measures being put in place; occupational health research completed. Not possible to put a pan-Berkshire contract in place because of significantly different needs of different unitaries.</i>
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	Jun 2009	CPS	✗	<i>Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in February.</i>
10.7.26	Build up and improve HR and Learning & Development content on BORIS; FAQs for transactional processing.	Mar 2010	CPS	✓	<i>Research underway.</i>
10.7.27	Research and, as necessary, provide guidance and policy direction on: domestic violence, psychological contract, carers.	Oct 2009	CPS	✓	<i>Research underway.</i>
10.7.28	Implement migration from Novell to Microsoft environment for personal productivity tools, directory services and collaborative working facilities.	Mar 2010	CPS	✓	<i>MS Office upgrade completed. Capital bid for new year prepared and submitted.</i>
10.7.29	Undertake maintenance of and investment in ICT Infrastructure.	Mar 2010	CPS	✓	<i>Work programme developed and agreed by Executive as part of ICT Strategy update.</i>
10.7.30	Update the ICT strategy, including information management strategy and information security management system. This includes adherence to Government Connect code of connection and linking to the Government Secure Intranet.	Mar 2010	CPS	✓	<i>ICT Strategy update agreed by Executive for the coming year. Information Management Strategy/Hub being chaired by BSol.</i>
10.7.31	Work with police and PCT to develop approach to asset management and asset utilisation.	Mar 2010	CPS	✓	<i>Police and PCT invited to Asset Management meetings. Also working with other Berkshire authorities.</i>

<b>10.8</b>	<b>Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.</b>			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ CPS: Workforce planning actions being implemented in accordance with the programme. CXO: Ongoing. ECC: In progress. Managers continue to make preparations for employees retiring. A programme on customer service training started in Quarter 3 and continues into Quarter 4. ECC has delivered a programme of training courses to employees on safeguarding. Several more managers attended the Management Development Centre and drew up development programmes with their managers following the event.
10.8.2	Monitor and assess corporate-wide impact of the Safeguarding, Vetting and Barring Board, including CRB checks, training and recruitment.	Mar 2010	CPS	✓ Comprehensive training now developed and agreed, training to be delivered over next two periods. Safeguarding Working Group monitoring progress.
10.8.3	Ensure requirements of the CWDC/skills for care are met. These will include: adults and learning disabilities in employment, basic skills for Council and partner agencies, PIV and partnership working.	Mar 2010	CPS	✓ Ongoing.
10.8.4	Put in place the agreed development centre and ILM programme to provide workshops to support identified needs, to develop and update competency frameworks for managers.	Apr 2010	CPS	✓ First year of ILM programme complete. Initial phase of Development Centre delivered and second revised programme commencing in February. Competency framework for middle managers agreed by CMT now to be put in place.
10.8.5	Continually review and improve recruitment and retention as it impacts across the organisation, including specifically Grow Your Own and Modern Apprenticeships.	Mar 2010	CPS	✓ Work in progress.
10.8.6	Implement a system of workforce planning through service planning. Ensure HR staff provide support. Co-ordinate all departmental workforce plans.	Oct 2009	CPS	✓ Completed. All departmental plans co-ordinated and used to inform the council's new Pay & Workforce Strategy. Year 2 Workforce Plan now underway; revised monitoring arrangements now in place.
10.8.7	Construct a health and safety training strategy.	Jul 2009	CPS	✓ Complete.
<b>10.9</b>	<b>Ensure all Members have the appropriate skills and knowledge to carry out their role by implementing the Member development strategy.</b>			
10.9.1	Review the charter for Member development.	Jun 2009	CPS	✓ This action is complete. The council was re-accredited in September.



<b>OPERATIONAL RISKS TO MTO 10</b>		<b>Owner</b>	<b>Progress on Mitigation Actions</b>
10.1	Loss of key staff. Mitigation: Recruit staff as required.	CPS	Recruitment carefully monitored. Revised/New Risk: None.
10.2	Income projections not achievable. Mitigation: Robust budget setting and budget monitoring.	CPS	Many income budgets are under pressure as a consequence of the recession (e.g. interest, car parking, development control, leisure facilities etc). The situation is monitored on a monthly basis as a part of the council's budgetary control process. A potential overspend of £2.319m has been identified, principally as a result of shortfalls in income. An in-year savings package has been approved by the Executive in order to bring spending into line with budget. Revised/New Risk: None.
10.3	Demand-led services – increased pressure. Mitigation: Robust budget setting and budget monitoring.	CPS	Identified pressures, such as the Purchasing Plan - Adults (demographic changes, transfers from children's services to adults, ageing carers, etc) have been built into the 2009/10 budget. Expenditure on these services continues to be monitored on a monthly basis during 2009/10 as a part of the council's budgetary control process. Some pressure in the Looked After Children's budgets is being experienced and some funding has been withdrawn by the Primary Care Trust for Continuing Health Care following reviews of eligibility. Revised/New Risk: None.
10.4	Travel plan savings achievability. Mitigation: Robust budget setting and budget monitoring.	CPS	Savings targets have been built into the 2009/10 budget and their achievability is monitored on a monthly basis during 2009/10 as a part of the council's budgetary control process. A pressure of £0.032m has been identified as a consequence of additional one-off costs and changes to the original scheme. Revised/New Risk: None.
10.5	Technological difficulties with new and existing systems. Mitigation: Ensure systems are specified and delivered accurately.	CPS	Careful project management of new and existing systems. Revised/New Risk: None.
10.6	Delay of migration caused by technical complexity. Mitigation: Gain advice from industry experts.	CPS	Migration to Exchange will be delayed as a result of capital bids. Revised/New Risk: None.
10.7	Miss deadline for connecting to Government Secure Internet. Mitigation: Strong project governance and third-party technical support.	CPS	Completed on time. Revised/New Risk: Revised Code of Connection (V4.1) causes more difficulties. Action plan currently being developed for submission in April.
10.8	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.	CPS	Regular meetings held. Revised/New Risk: None.
10.9	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.	CPS	Communications and project plans in place. Revised/New Risk: None.

PRIORITY SIX: SUSTAIN ECONOMIC PROSPERITY				
Medium-Term Objective 11: Promote the Borough's economic activity and potential				
ACTIONS IN SUPPORT OF MTO 11		Due Date	Owner	Comments
11.1	<b>Work closely with partners to produce a programme of local action to support the local economy.</b>			
11.1.7	Work with tenants of commercial properties to provide assistance where possible to reduce the impact of the recession on their business.	Mar 2010	CPS	✓ Some voids in industrial properties. Voids and arrears managed.
OPERATIONAL RISKS TO MTO 11			Owner	Progress on Mitigation Actions
11.1	Council income not achieved. Mitigation: Consequent action required to bring budget back to balance.		CPS	Monitoring monthly of income from commercial and industrial properties. A shortfall of £0.1m is currently predicted as a consequence of vacant units at Longshot Lane. This is being dealt with as a part of risk 10.2 (income projections not achievable). Revised/New Risk: None.
Medium-Term Objective 13: Limit the impact of the recession				
ACTIONS IN SUPPORT OF MTO 13		Due Date	Owner	Comments
13.1	<b>Maintain invoice payment performance.</b>			
13.1.1	Maintain invoice payment performance at 2008/09 levels and our policy of paying all undisputed invoice payments within the terms agreed with the supplier.	Mar 2010	CPS	✓ 93.6% of undisputed invoices paid within 30 days (target 95%). The ability to pay suppliers using the Government Procurement Card was introduced in September for those suppliers choosing to be paid by this method. Opportunities to extend the use of the procurement card are being investigated where efficiency savings can be achieved.
13.1.2	Ensure that business rate payers are aware of the relief that is available.	Mar 2010	CPS	✓ Ratepayers are informed with their rate bill or advised when they make telephone contact. The website contains full details.
13.1.3	Ensure that Council Tax payers are aware of benefit discounts, reductions and exemptions.	Mar 2010	CPS	✓ Council taxpayers are informed with their council tax bill or advised when they make telephone contact. The website contains full details.
13.1.4	Work with the local Citizen's Advice Bureau to develop an agreed approach to debtors.	Jun 2009	CPS	✓ Complete. Following meetings with the local CAB regarding the collection of council tax, the CAB have issued a report in which they acknowledge the processes followed by the council as being good practice.
OPERATIONAL RISKS TO MTO 13			Owner	Progress on Mitigation Actions
13.1	Invoice payments not authorised or not authorised in a timely manner. Mitigation: Send reminders to staff.		CPS	General reminders are sent to all authorisers at six-monthly intervals. Authorisers are also monitored individually and those with a poor track record of authorising invoices promptly are reminded on an individual basis. Revised/New Risk: None.
13.2	Ratepayers and taxpayers do not claim their entitlement. Mitigation: Ensure relevant information is included with business rates and Council Tax bills. Website contains relevant information.		CPS	Ratepayers and council taxpayers are informed with their rates or council tax bill, or advised when they make telephone contact. The website contains full details. Revised/New Risk: None.



# **Corporate Performance Overview Report**

**Third Quarter 2009/10  
(October-December 2009)**

**Timothy Wheadon  
Chief Executive**

## Overview of Council Performance

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### 1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the third quarter of 2009/10 (October-December 2009). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which were circulated to Members in February. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

### 2 Overview of Performance

- 2.1 The departmental service plans for 2009/10 contain 287 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11. At the end of the third quarter, 274 (96%) of these actions had been completed or were on target to be completed by their due date (✓), whilst nine (3%) were in need of some remedial action (✗). More detailed information on these is contained in Annex A and in the full Quarter 3 dataset, available on request from the Chief Executive's Office.
- 2.2 In common with other authorities in the South-East, Bracknell Forest experienced heavy snowfalls in the period before Christmas. Council officers reacted quickly, well in advance of the official Met Office warning, but efforts to grit major roads were impeded by the rain which fell immediately before the snow, washing the grit away and quickly turning to ice, and by the sudden and unpredictable increase in the volume of traffic across the South-East as people rushed to get home, which rapidly developed into gridlock throughout Berkshire. In January, this was followed by a prolonged period of snow and extreme cold. An internal officer review has been conducted to examine the lessons to be taken from our response to both events. An Overview & Scrutiny Panel has also been established to review the council's response.

### 3 Progress against Medium-Term Objectives

- 3.1 The third quarter of 2009/10 saw good overall progress towards achieving the Council's objectives. The following paragraphs highlight some areas of notable progress against each medium-term objective.

*Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of*

- 3.2 Negotiations continued with BRP and third-party developers during the quarter to bring forward the town centre regeneration in a phased manner, reflecting the difficult market conditions. Work also continued with Healthspace to help bring forward the redevelopment.

*Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive*

- 3.3 The ongoing economic uncertainty and the difficult weather conditions continued to have a negative financial effect on the council's leisure facilities during Quarter 3, although all facilities continued to provide high-quality services, with a number of

maintenance programmes carried out over the Christmas period. The quarter also saw the production of an agreed procurement timetable for the restoration of the grounds at South Hill Park.

*Medium-Term Objective 3: Promote sustainable housing and infrastructure development*

- 3.4 The decline in planning applications began to lessen during the quarter, and there were early indications of a return of confidence, with developers approaching the council with proposals they intend to bring forward as the economic situation improves. Spatial policy work focused on the preparation of the Site Allocations Development Plan Document, which will identify land to accommodate the balance of the 12,780 dwellings allocated to the borough in the South-East Plan. Improvement works at Bracknell station forecourt made good progress, with a larger taxi rank, improved cycle parking and additional short-stay parking now completed. Looking forward, four of the major new highways contracts are now in place. One remains to be concluded in relation to bridge works consultancy. To finalise this the council has joined the Hampshire County Council Framework contract. However, the project cannot be concluded until we have completed a mini-competition for 'our' consultants within that framework. To maximise potential economies of scale we are trying to effect a joint arrangement with the Royal Borough of Windsor and Maidenhead, but this is taking slightly longer than envisaged.

*Medium-Term Objective 4: Keep Bracknell Forest clean and green*

- 3.5 The landscaping team worked in successful partnership with Ringway during the autumn to ensure that fallen leaves were quickly cleared away throughout the borough. Difficulties with bin collections were encountered immediately before Christmas as a result both of the adverse weather conditions and the revised collection timetable (which had been widely advertised). In contrast with many other collection services, however, the contractor persevered and was eventually able to access most roads before the end of December.

*Medium-Term Objective 5: Improve health and well being within the Borough*

- 3.6 The swine flu response continued during the quarter, with the primary focus on the vaccination programme for frontline social care staff from the council and other partners. In the event, the epidemic had a minimal impact on council services. Licensing officers conducted a number of late-night premises inspections over the Christmas period, and several verbal and written warnings were issued following nuisance complaints. Twenty-five attempted test purchases of fireworks and cigarettes during the quarter resulted in just one sale, continuing the downward trend in sales of these goods to minors.

*Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan*

- 3.7 The Garth Hill College project remains on programme and on budget, and the "topping out" ceremony was held in November to celebrate completion of the highest point of the building. Ofsted inspections during the quarter resulted in the removal of the Notice to Improve from Wildridings Primary School. The school was graded as "satisfactory" overall, while two further primary schools were graded as "good". The results of the Summer 2009 examinations reported provisionally in last quarter's CPOR were all confirmed during the quarter. Detailed information on these is available on request from the Chief Executive's Office.

*Medium-Term Objective 7: Seek to ensure that every resident feels included and able to access the services they need*

- 3.8 Training sessions on equality and diversity were held for Members and senior managers from across the council during Quarter 3, and work progressed on attaining the 'Achieving' level of the Equality Framework. Annual reports were published on the Community Cohesion Strategy and the Equality Schemes during the quarter, and a number of successful events were held in support of Local Democracy Week.

*Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough*

- 3.9 Quarter 3 saw an overall 6.6% drop in serious acquisitive crime, with particularly impressive reductions in the number of thefts of motor vehicles and burglaries. There was a slight rise in the number of personal robberies, but the numbers remain low. Criminal damage offences have been declining since mid-2009, but the numbers of assaults with less serious injury continue to rise and are now a primary focus of attention by the CDRP and the joint tasking process. In November, the council jointly funded a successful policing operation to target known and suspected offenders. This approach contributed to a 25% reduction in the number of burglaries over the winter compared to the same period the preceding year, and will be repeated in the future.

*Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people*

- 3.10 The personalisation pilot continued during Quarter 3, and several people had their support plans approved. The creative approaches which were employed resulted in some very positive outcomes for the individuals and their families, who have become convinced advocates of the new approach. Individuals with learning disabilities are now selecting their preferred providers from those included in the framework contract. Work also continued on the new Integrated Adults System during the quarter, which is due to go live early this year.

*Medium-Term Objective 10: Be accountable and provide excellent value for money*

- 3.11 In-year collection of council tax was at 76% at the end of November, up by 1.5 percentage points on the same period last year, while the equivalent figure for business rates was 81%, also slightly up on last year. The council's budget proposals for 2010/11 were approved by the Executive during Quarter 3, and detailed work began on implementing the International Financial Reporting Standards. The Hanworth Ward by-election was successfully delivered, while the quarter also saw the initiation of the new job evaluation project, with briefings to Members and officers and training for evaluators.

*Medium-Term Objective 11: Understand and promote the borough's economic activity and potential*

- 3.12 The Economic and Skills Development Partnership (ESDP) continued to work through its action plan during Quarter 3, collaborating closely with the local Chamber of Commerce and the Federation of Small Businesses to identify and communicate local problems and issues. The ESDP identified further work on a range of actions to support young people Not in Education, Employment or Training (NEET), the product of a workshop held in December. In combination with other initiatives, this contributed

to a dramatic fall in the proportion of NEETs from 12.4% of young people in Quarter 2 to 5.8% in Quarter 3. Work also began through the Berkshire Economic Strategy Board to scope out the criteria for the Local Economic Assessment.

*Medium-Term Objective 12: Promote workforce skills*

- 3.13 The Bracknell Open Learning Centre was officially opened during the quarter, providing excellent facilities to support a wide range of adult learning activities. National indicator data on adult skills was received from the Learning and Skills Council for the first time during Quarter 3, and is available as part of the full Quarter 3 dataset from the Chief Executive's Office.

*Medium-Term Objective 13: Limit the impact of the recession*

- 3.14 The council successfully bid for 23 jobs as part of the government's Future Jobs Fund in Quarter 3. This bid was submitted across Berkshire and coordinated by the Grow Our Own project, jointly funded by Windsor & Maidenhead and Bracknell Forest councils. The jobs will help to bring young people who have been out of work for a year or more into employment.

**4 Information on Corporate Health, Budgets, and Bracknell Forest Partnership**

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex D.

**5 Conclusion**

- 5.1 Despite indications that the national economy would soon show signs of recovery, the third quarter of 2009/10 remained a tough one for local authorities across the country, combining difficult weather conditions with the ongoing financial uncertainty. Thanks to the commitment of its Members and officers, Bracknell Forest Council demonstrated a determined and agile response to both of these challenges, continuing its tradition of combining high-quality public services with outstanding value for money for local taxpayers.

*Timothy Wheadon  
Chief Executive  
February 2010*

## ANNEX A

### SUMMARY PERFORMANCE EXCEPTION REPORT

This exception report is provided in lieu of the complete data set for Quarter 3, which is available on request from the Chief Executive's Office.

#### 1. Key Themes

##### 1.1 Data Availability

1.1.1 Although a few gaps remain, there is much more National Indicator data available this quarter than in previous quarters. This is due to three factors:

- Concerted efforts by council officers to improve data availability on council-led indicators.
- Implementation of an agreement between the Berkshire East PCT and the three local authorities with which it works, led by Bracknell Forest, to improve the exchange of data on PCT-led indicators.
- Publication by the Audit Commission and the DCLG of national datasets for comparative purposes.

##### 1.2 Relative Council Performance

1.2.1 The result of this improved data availability is a much more useful set of management information. In particular, we have been able to calculate approximate quartile positions for around 60% of reported national indicators, providing us with an indication of our relative performance against other authorities for the first time since the abolition of the Best Value regime nearly two years ago. It should be noted that much of the comparator data which has become available is quite old, and its robustness is being questioned by some authorities. The following information must therefore be considered indicative only.

1.2.2 Of the 128 national indicators for which an approximate quartile position can be calculated, the Bracknell Forest position is as follows:

- **Best quartile:** 52 indicators (**41%**)
- **Second quartile:** 33 indicators (**26%**)
- **Third quartile:** 25 indicators (**20%**)
- **Worst quartile:** 18 indicators (**14%**)

This means that some 66% of Bracknell Forest's indicators are performing better than the approximate national median, while some 34% are performing worse than the approximate national median.

1.2.3 These proportions are comparable to our relative performance in the final year of Best Value performance indicators (BVPIs) (2007/08). In that year, some 40% of our BVPI outturns were in the best quartile compared to other unitaries, while some 15% were in the worst quartile. These figures put us in the best quartile among unitaries nationally in 2007/08 for the proportion of our indicators which were in the best quartile, and it is likely that we remain in this position in 2009/10. The average proportion of indicators in the best quartile among unitaries in 2007/08 was around 36%.



### 1.3 Local Area Agreement (LAA)

- 1.3.1 Of the 24 LAA indicators for which a Red/Green status can be calculated in Quarter 3, 14 (58%) are Green and 10 (42%) are Red. However, these calculations are based on a purely mechanical comparison of the current outturn with the LAA target as it has been profiled across quarters. They may therefore differ considerably from the assessment of the likely Red/Green status of each indicator at the end of the three-year LAA period which is currently being compiled by lead officers from across the council for GOSE. A copy of this assessment is available on request from the Chief Executive's Office. More detail on the Red LAA indicators is provided in §2.1.2 below.

## 2. **Exception Report**

### 2.1 National Indicators

- 2.1.1 We have been able to calculate a Red/Green status for 64 national indicators this quarter. This number is not higher because calculations are made mechanically based on a simple comparison of the target with the outturn, and we do not yet have targets set for all indicators. This is due to the absence of historic and comparative data for the national indicator set, a situation which is improving and will enable more comprehensive target setting to take place for 2010/11. Because the calculation is based on a somewhat crude mechanism which will be refined in future quarters, the Red/Green status is only indicative at this stage. The split between Green and Red indicators in Quarter 3 is as follows:

- **Green:** 46 (72%)
- **Red:** 18 (28%)

***Note: Page numbers in the tables below refer to the complete CPOR dataset, not to individual PMRs.***

#### 2.1.2 *Complete list of Red indicators*

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 8 p. 22	Adult participation in sport and active recreation	Yes	ECC	Best	The Active People 3 results were released in December. The proportion of Bracknell Forest's adult population participating in 3x30 was 19.3%, a statistically insignificant decrease on the previous survey (21.4%). Less than 4% of surveyed authorities showed any significant improvement. Our outturn remains in the best quartile nationally but falls short of the local LAA target.
NI 43 p. 73	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	No	CYPL	Worst	The figure of 15.0% cited is the cumulative YTD position at the end of Quarter 2. The discrete Quarter 2 figure is 6.7%, so the trend is downward. Quarter 3 data is not yet available (submitted to Youth Justice Board end of January).

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 56.4 p.31	Obesity in primary school age children in Year 6: (4) Percentage of children in Year 6 with height and weight recorded who are obese	Yes	CYPL	Best	This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the final validated outturn for 2008/09. It is in excess of the LAA target maximum for 2009/10 of 13.9%, but is still within the best quartile nationally.
NI 57 p.31	Children and young people's participation in high-quality PE and sport	Yes	CYPL	N/A	This relates to time spent on high-quality PE taking place in schools. Satisfactory progress is being made towards this target with over 90% of schools offering two or more hours of PE to all students. The limiting factors include the impact on other areas of the curriculum and staffing costs.
NI 73 p.33	Achievement at level 4 or above in both English and Maths at Key Stage 2	Yes	CYPL	Second	The target for this indicator was aspirational and challenging and has not been met. The Department is working closely with those schools where performance in mathematics and/or English at the end of Key Stage 2 was not as strong as predicted.
NI 75 p.33	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Yes	CYPL	Second	The aspirational and challenging target has not been met. The Department has discussed results with each secondary school and highlighted areas for improvement.
NI 93 p.34	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Yes	CYPL	Third	This newly finalised data indicates that the rate of progress for pupils in English in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.
NI 94 p.34	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Yes	CYPL	Second	This newly finalised data indicates that the rate for progress of pupils in mathematics in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.
NI 101 p.35	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Yes	CYPL	N/A	The Annual outturn figure for this indicator is 0% for the academic year 2008/09. It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where denominator is <10.

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 103.2 p.47	Special Educational Needs -- statements issued within 26 weeks	No	CYPL	Second	Cumulative to date figure is 86.5%. Ten cases were outside timescales, with reasons for delay as follows: parents' delay in expressing a school preference; child/parent missing medical appointments; difficulties in identifying an appropriate special school. The SEN team continue to monitor performance closely.
NI 108 p.36	Key Stage 4 attainment for Black and minority ethnic groups	Yes	CYPL	N/A	Although below target, the latest results show improvement on the 2007/08 figure (276, shown in Quarter 1 in the graph). Additional resources have been devoted to support BME students in secondary schools, including closer monitoring of performance. Further progress towards this target is projected in line with an overall improvement in GCSE results.
NI 117 p.36	16 to 18 year olds who are not in education, training or employment (NEET)	Yes	CYPL	Second	Current NEET performance at 5.8% is still above the target maximum but represents a significantly better position than was anticipated at the start of Quarter 3. This is due to a range of additional provision that has been put in place to engage young people in learning and training opportunities.
NI 120.2 p.23	All-age all cause mortality rate: (2) Male	Yes	ASCH	Best	This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated annual result for 2008. Although it shows that there is work to do to meet the 2009/10 target, it is well into the best quartile nationally.
NI 123 p.23	Stopping smoking	Yes	ASCH	N/A	This is the first time that we have been able to report on this PCT-led indicator. The numbers represent actual quitters rather than rates. These quarterly outturns are only available a quarter in arrears.
NI 136 p.78	People supported to live independently through social services (all adults)	Yes	ASCH	Second	Following a change in definition, there is highly unlikely that this indicator target will be met. Discussions have taken place with the Audit Commission and GOSE to try to renegotiate the target, with no success. It is worth noting that the council's published outcome for this indicator in 2008/09 was 16th in the country.
NI 145 p.83	Adults with learning disabilities in settled accommodation	No	ASCH	Second	Currently there are 211 people in settled accommodation, which translates to 67.6% against a quarterly target of 70.0%. Further developments are anticipated with the re-provision project which would see settled accommodation exceed target.

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 157.1 p.88	Processing of planning applications: (i) Major applications	No	ECC	Worst	The quarter saw two applications in this category determined outside the 13 week period.
NI 193 p.14	Percentage of municipal waste land filled	Yes	ECC	N/A	The figure for the rolling 12-month period to end of Quarter 3 was 53.2%, but Re3 have not yet made discrete monthly figures available. A significant amount of waste is now being diverted to the Energy from Waste plant, but difficulties with the plant earlier this year are still affecting our performance against target. However, we anticipate that the final LAA target will be met.

### 2.1.3 Significantly deteriorating indicators

Ref	Title	Dept	Analysis by Chief Executive's Office
NI 102 p.47	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	CYPL	Bracknell Forest's education results are generally above the national average, and its population is better qualified than most. However, some types of educational inequality are higher than average, and the provisional Summer 2008 exam results appear to show a deterioration in this particular indicator.
NI 132 p.81	Timeliness of social care assessment (all adults)	ASCH	This indicator has deteriorated from 96% to 85% over 2009/10, but is expected to pick up again following work to improve data validation and to focus on exceptions.
NI 136 p.78	People supported to live independently through social services (all adults)	ASCH	This complex indicator attempts to measure the number of people assisted either directly by social services or indirectly by other organisations which are grant funded by social services. Although our relative performance is very good, well into the best quartile nationally, a change of definition by government mid-way through the LAA period means that the LAA target is now very unlikely to be met.
NI 150 p.84	Adults receiving secondary mental health services in employment	ASCH	This indicator has dropped from 26% to 20% over 2009/10, probably as a result of the recession. Our performance is still in the best quartile nationally.
NI 157.1 p.89	Processing of planning applications: (i) Major applications	ECC	Quarter 3 witnessed a drop from 100% to 60% as two applications were determined outside the 13-week limit.

#### 2.1.4 Significantly improving indicators and other notable performance

Ref	Title	Dept	Analysis by Chief Executive's Office
NI 30 p.71	Re-offending rate of prolific and priority offenders	CXO	Newly released Home Office data shows Bracknell Forest to have achieved the biggest reduction (3.5%) on the baseline year in the South-East.
NI 33 p.71	Arson incidents	CXO	Following two quarters of concern, this indicator has now been brought back within the target maximum.
NI 40 p.24	Number of drug users recorded as being in effective treatment	ASCH	This indicator continues to perform significantly above target. The Bracknell Forest outturn is well into the best quartile nationally, despite the indicator being measured in absolute numbers rather than a rate.
NI 47/48 p.66/74	Number of people/children killed or seriously injured in road accidents	ECC	The rolling 12-month figure for these indicators continues to fall, with NI 47 well on track to meet the LAA target. No children were killed in road accidents in the year to Quarter 3.
NI 85 p.44/45	Post-16 participation in physical sciences	CYPL	Bracknell Forest shows more A-level entries in all three science subjects this year than last, with a 54% rise in physics entries.
NI 88 p.46	Percentage of schools providing access to extended services	CYPL	This indicator has risen from 76% to 95% over 2009/10, and is expected to reach 100% by 2010/11 Quarter 1.
NI 117 p.36	16 to 18 year olds who are NEET	CYPL	Following two quarters of significant concern, a range of additional provision to engage young people in learning and training opportunities has brought the NEET figure down from 12.4% in Quarter 2 to 5.8% in Quarter 1. This is still slightly in excess of the LAA target, but is now into the second quartile nationally.
NI 135 p.78	Carers receiving needs assessment or review and a specific carer's service, advice or information	ASCH	This cumulative LAA indicator shows great improvement this quarter, and is now well on track to meet the LAA target.
NI 155 p.7	Number of affordable homes delivered	ECC	An additional 62 homes were completed during Quarter 3, bringing the YTD total to 92. However, achievement of the year-end LAA target of 125 could still be compromised by delays caused by the recent adverse weather.
NI 156 p.8	Number of households in temporary accommodation	ECC	The number of households in temporary accommodation continues to decline. It is now at 16, down from 21 at the beginning of the year.

## 2.2 Actions

### 2.2.1 Of the 287 actions included in departmental service plans for 2009/10:

- 274 (96%) are Green.
- Nine (3%) are Red.
- Four (1%) are no longer applicable.

The most common reason for an action being marked Red is the delay to the town centre regeneration caused by the recession.

### 2.2.2 *Complete list of Red actions*

Ref	Action	Dept	Commentary by lead officer
1.1.3	Publish regeneration strategy.	CXO	Delayed pending review with development partners.
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	CS	Dependent on outcome of town centre discussions.
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	CXO	Due to CXO budgetary constraints there will be no dedicated campaign. Ongoing support will be provided from communications to support the work of the foster team.
7.6.1	Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website.	CS	Work on defining required outcomes of the project is underway. Project team defined and the underlying technology has been replaced. Current vacancy in the web team delaying project start until April.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	CS	Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in February.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	CXO	Work in progress. Draft to be completed by end of January.

Further details on all aspects of council performance are available from the Chief Executive's Office.

## ANNEX B CORPORATE HEALTH

### Complaints

Department		YTD	Q3	Notes (Q3)
Adult Social Care & Health	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>15*</b> N/A* N/A N/A 0	<b>11</b> N/A N/A N/A 0	Four complaints in total. ASCH has a statutory complaints procedure different to the corporate procedure. See ASCH Quarter 3 PMR for details.
Corporate Services / Chief Executive's Office	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>14</b> 12 2 0 0	<b>2</b> 2 0 0 0	Two Corporate Services; 0 Chief Executive's Office. See Corporate Services Quarter 3 PMR for details.
Children, Young People & Learning	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>7*</b> 7* 0 0 0	<b>5</b> 5 0 0 0	Three statutory complaints also received. See CYPL Quarter 3 PMR for details.
Environment, Culture & Communities	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>11</b> 9 0 0 2	<b>2</b> 2 0 0 0	See ECC Quarter 3 PMR for details.
<b>BFC</b>	<b>Grand Total:</b>	<b>49*</b>	<b>20</b>	

\*Two Stage 2 complaints were received by the former Department of Social Care & Learning in Quarter 1. These are not included in the YTD figures for ASCH or CYPL but are included in the BFC grand total.

### Audits with Limited or No Assurance Opinions

Department	Q3	Notes
Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

## Staffing

### Staff Turnover

Department	Quarter 3 (%)	Year to Q3 (%)	Notes
Adult Social Care & Health	2.14	8.58	
Corporate Services	1.61	9.36	
Chief Executive's Office	2.70	18.90	
Children, Young People & Learning	3.26	13.94	
Environment, Culture & Communities	2.62	10.65	

### Staff Sickness

Department	Quarter 3 (days per employee)	Projected Annual Average (days per employee)
Adult Social Care & Health	2.42	9.18
Corporate Services	1.26	4.57
Chief Executive's Office	0.80	3.24
Children, Young People & Learning	1.44	5.76
Environment, Culture & Communities	1.82	6.79

### Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2008/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days
BVPI 12 outturn 2008/09	7.43 days sickness per FTE



## ANNEX C

### REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential overspend of £2.053m. At the end of the third quarter the position has changed significantly with an underspend of £0.412m now being forecast, before allowing for the impact of the recent severe weather conditions. This turnaround arises from the implementation of an in year savings package of £1.374m approved by the Executive in December, as part of overall budget package, together with a number of further savings that have recently emerged within Adult Social Care. Details are included in each department's Performance Management Report (PMR).

The main variances in addition to the in year savings package include:

- The cost of placements for Looked After Children is projected to overspend by £0.219m.
- A significant reduction in income as a consequence of the recession and credit crunch. Those income budgets experiencing the greatest pressure are:
  - Car parks (both cash sales and season tickets) - £0.260m
  - Easthampstead Park Conference Centre - £0.280m
  - Downshire Golf Complex - £0.060m
  - Development control - £0.290m
  - Interest - £0.325m
- Further savings within Adult Social Care, including:
  - Two successful claims to the Primary Care Trust for additional Continuing Health Care funding - £0.100m
  - Cost increases in the Purchasing Plan resulting from transition clients, older carers and client reviews being at a lower rate than originally forecast - £0.150m
  - Fewer clients to support in residential and nursing homes - £0.100m
  - Section 28a Funding Transfer; contribution greater than previously forecast - £0.180m

At this stage in the financial year whilst there remain significant risks to the budget arising principally from the credit crunch and the economic slowdown, with only three months remaining the forecasts can be regarded as highly reliable and the Council is, therefore, on course to spend within budget for the twelfth consecutive year.

As indicated above the underspend is now forecast to be £0.412m, although the impact of the recent severe weather is expected to cost the Council in the region of £0.200m (principally as a result of further reductions in income at the Council's leisure facilities). A further £0.100m of the underspend has been allocated to the repair of potholes within the highway network. It may be possible to release further

funding towards this work should the level of underspend increase further towards the end of the financial year.

In addition to the above the Council has also received £2.200m from the repayment of VAT. Changes in VAT legislation have resulted in various services being reclassified from standard rated to exempt for VAT purposes. At the time these changes were introduced the Council raised and submitted claims for overpaid tax but was only able to claim for the previous three years. This three years cap has been successfully challenged in court and as a result claims were submitted for sporting, leisure and cultural services, excess parking charges, adult and junior sporting course and bulky household waste. The Council has so far received the sum of £2.200m for the majority of its claims, although further sums of up to £0.500m should be repayable. The precise timing and outcome of these further claims is, however, uncertain. These VAT repayments will be added to General Fund balances and made available to support future year's budgets.

## **ANNEX D**

### **UPDATE ON BRACKNELL FOREST PARTNERSHIP**

September to December 2009 has been a particularly busy time for the Bracknell Forest Partnership Board.

On 27 November 2009, the Board hosted the first Partnership Awards, recognising and rewarding the vast array of joint working that takes place across Bracknell Forest. The award ceremony was also used to launch Bracknell Forest Partnership's first Annual Report, which sets out progress in delivering both the targets in the Local Area Agreement and the wider vision within the Sustainable Community Strategy.

Performance analysis against the Local Area Agreement continues and has led to detailed discussions around some of the targets proving to be challenging in the current economic climate including those Not in Employment, Education or Training (NEET) , fuel poverty, carers' support and the assault with less serious injury crime rate. The Board has also been involved in discussions/debate with the Audit Commission to finalise the Area Assessment element of Comprehensive Area Assessment (CAA), which was published online on 9 December 2009.

In October 2009, the Board completed a self assessment and agreed an associated action plan to ensure the continuous development and improvement of the mechanisms that support partnership working in the Borough. As part of this, a successful bid for funding was made to Progress through Partnerships (PtP) to part fund the BFP Awards, annual report and web development.

The process to review and refresh the Local Area Agreement (LAA) has begun, and this will focus particularly on refreshing those LAA targets that were not locked down in last year's refresh, namely the two housing delivery targets and the economic growth target. This work is due for completion in February 2010.

Other discussions held and decisions taken by the Board include the agreement to establish a new Infrastructure Reference Group that will supercede the Transport Partnership, agreement in principle of a commissioning model to handle any reward money that may be received from the current LAA, adoption of an improvement plan for Community TV based on the independent evaluation and ongoing monitoring of the economic indicators for the borough.

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## OVERVIEW AND SCRUTINY COMMISSION 25 MARCH 2010

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### REVIEW OF THE COUNCIL'S KEY OBJECTIVES 2010-11 Assistant Chief Executive

#### 1 INTRODUCTION

This report invites the Overview and Scrutiny Commission to note the Executive's response to the recommendations of the Commission's Working Group which reviewed the proposed key objectives for the Council in 2010-11.

#### 2 SUGGESTED ACTION

- 2.1 **That the Overview and Scrutiny Commission notes the Executive's response to the Commission's recommendations concerning the proposed key objectives for the Council in 2010-11.**

#### 3 SUPPORTING INFORMATION

- 3.1 At its meeting on 15 December 2009, the Executive approved the Council's Key Objectives for consultation with the Overview and Scrutiny Commission. The Commission formed a working group to consider this and a letter containing observations and recommendations on the key objectives was sent to the Leader and the Chief Executive on 22 January, at Appendix A.
- 3.2 At its meeting on 16 February, the Executive considered the report at Appendix B, and approved the revised key objectives in Appendix 2 to that report. Appendix 1 to the Executive report contains the responses to each of the recommendations made by the Commission's Working Group. Of the 18 changes recommended, 10 have been accepted in full, two accepted partially and the remaining six have not been accepted for the reasons stated. In his report to the Executive, the Chief Executive has also stated, *'In summary, the work of the Commission's working group has been a valuable contribution to planning for the services to be delivered to residents and businesses over the coming year.'*

#### Background Papers

Report to the Executive on the Council's key objectives, 15 December 2009.

#### Contact for further information

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)



Councillor Bettison  
Leader

Timothy Wheadon  
Chief Executive

Bracknell Forest Council  
Easthampstead House  
Town Square  
Bracknell  
Berkshire  
RG12 1AQ

Date: 22<sup>nd</sup> January 2010

Dear Paul and Tim

**REVIEW OF THE COUNCIL'S KEY OBJECTIVES 2010-11**

At its meeting on 15<sup>th</sup> December 2009, the Executive approved the Council's Key Objectives for consultation with the Overview and Scrutiny Commission.

The Commission formed a working group to consider this and I am writing to you with the Commission's comments. These are attached. I hope you find these helpful, and I look forward to hearing your response to our suggested changes.

With best wishes,

**Councillor Bob Edger OBE**  
**Chairman, Overview & Scrutiny Commission**

Copies to: Councillors McLean and Turrell  
Patrick Josephs-Franks  
Assistant Chief Executive

## **REVIEW OF THE COUNCIL'S KEY OBJECTIVES 2010-11**

The Overview and Scrutiny Commission has the following comments on the proposed key objectives in Appendix 1 to the report to the Executive at agenda item 7 of its meeting on 15 December 2009.

### General

The consistency of the objectives could usefully be improved. For example:

- Many Council activities which need to be maintained are not mentioned, presumably due to brevity, yet Medium Term Objective (MTO) 4 refers to maintaining landscape maintenance.
- Some objectives are very high level (e.g. 'implementing the Local Transport Plan') yet others are very detailed (e.g. MTO 7 contains five objectives around equality issues, written in some detail).
- All MTO's and key objectives should be succinct, and not go into detail. The more detailed information should be available in the departmental service plans and the Council's strategies and policies.

### MTO 1 – Town Centre

We understand and accept that the economic downturn requires major change to this MTO, but we are concerned at the dramatic reduction from 8 to 3 key objectives, and the extent of the 'dilution' of the key objectives to the point they appear anaemic.

The objectives need to reflect residents' strong wish to see more tangible progress and less emphasis on plans, approvals and documents. Specifically, we suggest replacing the third objective with: 'Actively encouraging and agreeing new proposals to start the regeneration of the town centre and making tangible progress'.

### MTO 3 – Housing and Infrastructure

Given its importance, we suggest that the third objective should be amended to: 'Updating and implementing the Local Transport Plan, including cycle ways and other improvements to sustainable transport'.

### MTO 4 - Clean and Green

The third objective fails to recognise the increasing significance of 'reduce, re-use, recycle'. We suggest expanding the objective to read: 'Work in partnership to improve waste minimisation, re-use, also an increase in recycling rates to at least 50% through the Re<sup>3</sup> initiative'.

The fourth objective looks too narrow. We suggest it is expanded to read: 'Improving energy management in Council and school facilities, and encouraging better energy management throughout the borough'.

### MTO 5 – Health and Well Being

The second objective is incomplete. It should read: 'Working with health partners to secure more outpatient and diagnostic services, acute and

secondary health services in the borough’.

The third objective would benefit from a small expansion on a significant function: ‘Focusing on prevention, for example by supporting smoking cessation and by increasing the number of adults.....’

#### MTO 6 – Outcomes for Children and Families

The second objective could usefully be expanded to read: ‘Make sure there are enough good school buildings.....Garth Hill College and a new sixth form for Edgbarrow School.’

The ninth objective should be strengthened, to read: ‘Taking all appropriate measures to ensure the safety and wellbeing of children and young people.’

#### MTO 7 – Inclusion and Access

The second objective should fittingly refer to Bracknell Forest rather than Bracknell.

We suggest deleting the words ‘and through the LAA’ from the sixth objective, as they appear superfluous, as are some other words. It could more fittingly read: ‘Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community.’

In the final objective, the term ‘Think Family’ is not widely familiar and needs explanation.

#### MTO 8 – Crime

The fifth objective should make it clear that it is a national strategy (against violent extremism).

The wording of the penultimate objective on safeguarding is very unclear.

The final objective is too narrow. We suggest: ‘Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey’.

#### MTO 10 – Accountability and Value for Money

This MTO might be the appropriate place to mention the Sustainable Community Strategy, which certainly needs to be referred to given its importance.

#### MTO 13 – Impact of the Recession

We suggest replacing the second key objective with the more positive key objective from 2009-10: ‘Promote the take-up of benefits, allowances and concessions provided by the Council.’

We consider that the final objective concerning NEET young people should appear under MTO 12 (to promote workforce skills).



**TO: THE EXECUTIVE**  
**DATE: 16 FEBRUARY 2010**

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**THE COUNCIL'S KEY OBJECTIVES 2010-2011  
RESPONSE FROM OVERVIEW AND SCRUTINY  
Chief Executive**

**1 PURPOSE OF DECISION**

- 1.1 On 15 December 2009, the Executive approved its draft Key Objectives for the coming year and invited the Overview and Scrutiny Commission to comment on the proposals. This report sets out the response from the Commission and suggests amendments to the draft objectives.

**2 RECOMMENDATION**

- 2.1 The Council's Key Objectives be approved as set out at Appendix 2**

**3 REASONS FOR RECOMMENDATION**

- 3.1 It is essential that the Council sets out its vision and Key Objectives for the organisation. Whilst the Executive has previously agreed the Medium Term Objectives and associated Key Objectives for 2008-11, it is vital to ensure that these stay focused and relevant to prevailing conditions.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None

**5 SUPPORTING INFORMATION**

- 5.1 Members will recall that draft Key Objectives were approved by the Executive to enable departments to develop their service plans for 2010-2011, subject to any views which the Overview and Scrutiny Commission might wish to make. The Commission set up a small working group and has responded as set out in Appendix 1.
- 5.2 The Commission's working group has suggested 18 changes to the Objectives. Officers have analysed the recommendations and propose that 10 be accepted in full, two accepted partially and that there should be no change to six of the objectives. In summary, the work of the Commission's working group has been a valuable contribution to planning for the services to be delivered to residents and businesses over the coming year.

**6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

Borough Solicitor

- 6.1 There are no legal implications pertaining to this report.

#### Borough Treasurer

- 6.2 Most of the financial implications of the Medium Term Objectives represent a reallocation of resources within existing budgets, however, where there are changes to the budget as a result of these Medium Term Objectives these have been incorporated into the budget proposals out for consultation in January 2010. The report setting out the budget proposals which was approved by the Executive in December for consultation throughout January 2010 identifies the links between the budget proposals and the Medium Term Objectives.

#### Equalities Impact Assessment

- 6.3 The revised Medium Term Objectives explicitly address diversity and cohesion issues. More broadly, the Objectives are at the heart of the Council's activity to improve the quality of life in Bracknell Forest.

#### Strategic Risk Management Issues

- 6.4 In developing the Strategic Risk Register, we identify the risks to the achievement of each Medium Term Objective.

#### Other Officers

- 6.5 None

### **7 CONSULTATION**

#### Principal Groups Consulted

- 7.1 None

#### Method of Consultation

- 7.2 N/A

#### Representations Received

- 7.3 None

#### Background Papers

None

#### Contact for further information

Timothy Wheadon – Chief Executive - 01344 355601

[Timothy.wheadon@bracknell-forest.gov.uk](mailto:Timothy.wheadon@bracknell-forest.gov.uk)

#### Doc. Ref

Jt:f/Reports/Executive/MTOs – Key Objectives 2010-11 – 16 Feb

## Appendix 1

### Suggested responses to the Overview and Scrutiny Commission Working Group

	Comment:	Response	Recommendation:
1	<p><b>General consistency:</b></p> <p>The consistency of the objectives could usefully be improved. For example:</p> <p>Many Council activities which need to be maintained are not mentioned, presumably due to brevity, yet Medium Term Objective (MTO) 4 refers to maintaining landscape maintenance.</p> <p>Some objectives are very high level (e.g. 'implementing the Local Transport Plan') yet others are very detailed (e.g. MTO 7 contains five objectives around equality issues, written in some detail).</p> <p>All MTO's and key objectives should be succinct, and not go into detail. The more detailed information should be available in the departmental service plans and the Council's strategies and policies.</p>	<p>There is a variety of phrasing regarding the objectives. This reflects the variety of the council's activities and would require significant reworking of the draft work plans before the start of the next financial year. Nevertheless, this issue should be taken into consideration by managers during detailed work planning for 2010/11 and as part of the review of the MTOs for 2011/12</p>	No change
2	<p><b>MTO1 Bracknell town centre:</b></p> <p>We understand and accept that the economic downturn requires major change to this MTO, but we are concerned at the dramatic reduction from 8 to 3 key objectives, and the extent of the 'dilution'</p>	<p>Previous years' objectives were focused on the start of the development programme, constructing the new civic hub and other initial phases. These objectives are not now realistic and instead, the focus is in establishing a</p>	Accept in part

	<p>of the key objectives to the point they appear anaemic.</p> <p>The objectives need to reflect residents' strong wish to see more tangible progress and less emphasis on plans, approvals and documents. Specifically, we suggest replacing the third objective with: 'Actively encouraging and agreeing new proposals to start the regeneration of the town centre and making tangible progress'.</p>	<p>viable way forward for the scheme. This is set against the toughest conditions for the construction industry for many years. Nevertheless, the objective could be worded more positively</p>	
3	<p><b>MTO3 Housing and infrastructure:</b></p> <p>Given its importance, we suggest that the third objective should be amended to: 'Updating and implementing the Local Transport Plan, including cycle ways and other improvements to sustainable transport'.</p>	<p>This would be difficult to do in the light of the budget savings proposed for the coming year. The reduction in resources means that the council will have to focus on projects which will improve highway safety and necessary junction improvements, rather than extensions to the cycleway network or other measures.</p>	No change
4	<p><b>MTO4 Clean and green</b></p> <p>The third objective fails to recognise the increasing significance of 'reduce, re-use, recycle'. We suggest expanding the objective to read: 'Work in partnership to improve waste minimisation, re-use, also an increase in recycling rates to at least 50% through the Re<sup>3</sup> initiative'.</p>	<p>The objectives have been drafted to be achievable as far as possible. Whilst a target beyond 50% recycling rates would undoubtedly be aspirational, it would be unrealistic.</p>	No change
5	<p><b>MTO4 clean and green</b></p> <p>The fourth objective looks too narrow. We suggest it is expanded to read: 'Improving energy management in Council and school facilities, and encouraging better energy management throughout</p>		Accept change

	the borough'.			
6	<p><b>MTO5 Health and wellbeing</b></p> <p>The second objective is incomplete. It should read: 'Working with health partners to secure more outpatient and diagnostic services, acute and secondary health services in the borough'.</p>	<p>NHS Berkshire East do not plan to increase acute health care provision in the borough; the remainder of the suggestion would improve the key objective</p>	Accept in part	
7	<p><b>MTO5 health and wellbeing</b></p> <p>The third objective would benefit from a small expansion on a significant function: 'Focusing on prevention, for example by supporting smoking cessation and by increasing the number of adults.....'</p>	<p>This issue is led by NHS Berkshire East rather than the council.</p>	No change	
8	<p><b>MTO6 outcomes for children and families</b></p> <p>The second objective could usefully be expanded to read: 'Make sure there are enough good school buildings.....Garth Hill College and a new sixth form for Edgbarrow School.'</p>		Accept change	
9	<p><b>MTO6 outcomes for children and families</b></p> <p>The ninth objective should be strengthened, to read: 'Taking all appropriate measures to ensure the safety and wellbeing of children and young people.'</p>		Accept change	
10	<p><b>MTO7 inclusion and access</b></p> <p>The second objective should fittingly refer to Bracknell Forest rather than Bracknell.</p>	<p>The council's Customer Contact Centre is in Bracknell and will continue to be developed there.</p>	No change	

<b>11</b>	<b>MTO7 inclusion and access</b> We suggest deleting the words 'and through the LAA' from the sixth objective, as they appear superfluous, as are some other words. It could more fittingly read: 'Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community.'		Accept change
<b>12</b>	<b>MTO7 inclusion and access</b> In the final objective, the term 'Think Family' is not widely familiar and needs explanation.		Accept change
<b>13</b>	<b>MTO8 crime:</b> The fifth objective should make it clear that it is a national strategy (against violent extremism).	Local partners have produced a strategy against violent extremism which is consistent with the national Prevent framework	No change
<b>14</b>	<b>MTO8 crime:</b> The wording of the penultimate objective on safeguarding is very unclear.		Accept change
<b>15</b>	<b>MTO8 crime</b> The final objective is too narrow. We suggest: 'Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey'.		Accept change

<b>16</b>	<b>MTO10 accountability and value for money</b> This MTO might be the appropriate place to mention the Sustainable Community Strategy, which certainly needs to be referred to given its importance.		Accept change
<b>17</b>	<b>MTO13 impact of the recession</b> We suggest replacing the second key objective with the more positive key objective from 2009-10: 'Promote the take-up of benefits, allowances and concessions provided by the Council.'		Accept change
<b>18</b>	<b>MTO13 impact of the recession</b> We consider that the final objective concerning NEET young people should appear under MTO 12 (to promote workforce skills).		Accept change

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## Appendix 2

### Bracknell Forest Council Medium Term Objectives 2010/2011

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*Note: suggested amendments shown as track changes*

#### **Priority One: a town centre fit for the 21<sup>st</sup> century**

**MTO 1: to build a vibrant Bracknell town centre that residents are proud of by:**

- o ensuring local people gain the skills for employment in the town centre
- o improving perceptions and vibrancy of Bracknell town centre in the run-up to the redevelopment
- o Actively encouraging and agreeing with town centre landowners, new proposals to deliver regeneration as soon as possible

**Deleted:** <#>agreeing new proposals with town centre landowners to deliver regeneration¶

#### **Priority Two: protecting and enhancing our environment**

**MTO 2: To keep our parks, open spaces and leisure facilities accessible and attractive by:**

- o Restoring South Hill Park grounds
- o Increase the amount of countryside and open space available for residents
- o Implement the cultural strategy, to maintain and improve the quality of life in the Borough
- o Review and update the Parks and Open Spaces strategy

**MTO 3: To promote sustainable housing and infrastructure development by:**

- o Producing a Local Development Framework that protects the character of the borough and balances the demand for new housing with the need to protect the wider environment
- o Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area
- o Updating and implementing the Local Transport Plan
- o Providing more choice for social housing applicants through the introduction of Choice Based Lettings
- o Implement the Housing Strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest
- o Enable the development of 200 *[subject to agreement with GOSE]* new homes

#### MTO 4: Keep Bracknell Forest clean and green by:

- o Maintaining standards of landscape maintenance
- o Keeping satisfaction in the streetscene above 75%
- o Increasing recycling rates to 50% through the RE3 initiative
- o Improving energy management in Council and school facilities and encouraging better energy management throughout the borough.
- o Implement the local climate change action plan, in line with the Nottingham Declaration

#### Priority Three: promoting health and achievement

#### MTO 5: To improve health and well being within the Borough by:

- o Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being
- o Working with health partners to secure more outpatient, diagnostic, and secondary health facilities in the borough
- o Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week
- o Working with health partners to improve mental health services for children and young people
- o Enabling more people to remain in their own homes through the use of Telecare
- o Producing an annual Joint Strategic Needs Analysis to influence LAA and outcomes for Borough residents

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#### MTO 6: To improve the outcomes for children and families through the Children and Young Peoples Plan by:

- o Ensuring all schools are good schools and continuing to raise standards
- o Making sure there are enough good school buildings for an expanding borough, including building a replacement for Garth Hill College and Edgbarrow School sixth form
- o Continue to support a wide range of 'extended services', including opportunities in music and sport
- o Establishing six new children's centres to give families access to integrated multi-agency services for young children
- o Investing in new Youth facilities, and targeted youth support
- o Helping schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities
- o Setting up effective integrated services for children and young people with special educational needs and disabilities
- o Improving the lives of children in care through better corporate parenting and effective commissioning of placements
- o Taking all appropriate measures to ensure the safety and wellbeing of children and young people
- o Implementing the Primary Capital Strategy and developing facilities in secondary and special schools
- o Increasing the range of support available for parents by implementing the actions set out in the Parenting Strategy, 'Strong Foundations'

Deleted: Putting in place new

**MTO 7: Seek to ensure that every resident feels included and able to access the services they need by**

- Using innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views
- Continue to develop the customer contact centre in Bracknell that allows people to access all services
- Improving support in schools for minority ethnic communities with English as an additional language
- Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme
- Increasing access to services by electronic means
- Implementing the Community Cohesion strategy to give people a sense of belonging and identity as members of their community
- Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and work towards attaining the 'Achieving' level of the Equality Framework
- supporting the voluntary and community sector to increase levels of volunteering
- implementing the Bracknell Forest Partnership Community Engagement Strategy, to engage with residents to shape service provision and develop communities
- Develop a single Equality Scheme
- Develop joined up support to vulnerable families where children and young people are at risk of poor outcomes (in line with the "Think Family" initiative).

**Deleted:** and through the LAA to give people a chance to shape their sense of belonging and identity as members of their communities

**Deleted:** <#>Improve equality monitoring to provide better information on access to and take up of services by different parts of the community¶

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Develop Think Family approach, in particular to benefit at risk, vulnerable and disadvantaged families.

**Priority Four: create a borough where people are, and feel, safe:**

**MTO 8: To reduce crime and increase people's sense of safety in the Borough by:**

- Working with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011
- Reducing the number of people who fear crime by 10% by 2011
- Reconfiguring the CCTV network coverage in the Borough
- Reducing the number of people, particularly young people, abusing drugs and alcohol
- Implement the strategy against violent extremism
- Publish an e-safety strategy and action plan to protect vulnerable people from the dangers imposed by the Internet
- Implement Automatic Number Plate recognition
- Increase awareness of "safeguarding adults" issues for vulnerable people and the wider public
- Work with and support all partners to resolve the issues of greatest concern to residents, from the 2009 neighbourhood survey

**Deleted:** Increasing public awareness of safeguarding adults issues and empowering people to safeguard themselves through information and skill development opportunities

**Deleted:** Support police to reduce the incidence of speeding

**MTO 9: To promote independence and choice for vulnerable adults and older people by:**

- Modernising services for vulnerable adults and older people by reducing reliance on residential care and improving access to community based services

- Providing advice and support to vulnerable people to help maintain them in their own homes
- Providing support for carers through working with statutory and voluntary partners
- Reducing fuel poverty by increasing the energy efficiency of homes
- Implementing the Borough-wide Strategy for Older People
- Implementing the Council's approach to personalisation by supporting all people who are eligible for support from the Council, to have and use, an individual budget, and to support the development of community based opportunities

**Priority Five: value for money:**

**MTO 10: To be accountable and provide excellent value for money by:**

- Maintaining Council Tax levels in the lowest quarter of all unitary authorities
- Implementing a four year 'efficiency' programme to reduce spending to sustainable levels
- Working effectively with partners to improve the quality of life in the Borough
- Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation
- Ensuring all council services provide value for money and make effective use of resources
- Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency
- Ensuring all Members have the appropriate skills and knowledge to carry out their role through implementing the Member Development Strategy
- Maintain clear accountable governance structures for working in partnership with other organisations in the Borough
- Supporting Members in providing effective Overview & Scrutiny
- Develop and implement an Accommodation Strategy which incorporates flexible working to reduce accommodation requirements and improve customer access, service delivery and efficiency
- Develop a mobile and flexible working strategy to improve service delivery and efficiency across the Council
- Adopt transformational business processes to support new ways of working
- Work with partners to review the Sustainable Community Strategy

**Priority Six: sustain economic prosperity:**

**MTO 11: To promote the Borough's economic activity and potential by**

- Working with partners to publish an economic assessment for Bracknell Forest
- Contributing to the objectives of the Berkshire Economic Strategy Board
- Working closely with partners to implement a programme of local action to support the local economy

## MTO 12: To promote workforce skills

- Contribute to the development of an appropriately skilled workforce through Adult and Community Learning
- Work with partners under the Future Jobs Fund to support young people into employment
- Work with partners to reduce the number of young people not in education employment or training

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## MTO 13: To limit the impact of the recession

- Maintain invoice payment performance
- Promote the take-up of benefits, allowances and concessions provided by the Council

**Deleted:** Maximise access to benefits and reductions for business rates and council tax

**Deleted:** <#>Work with partners to reduce the number of young people not in education employment or training

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## OVERVIEW AND SCRUTINY COMMISSION 25 MARCH 2010

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### OVERVIEW AND SCRUTINY – QUARTERLY PROGRESS REPORT Assistant Chief Executive

#### **1 INTRODUCTION**

- 1 This report sets out the Overview and Scrutiny (O&S) activity over the period November 2009 to January 2010, also the national and local developments in O&S.

#### **2 SUGGESTED ACTION**

- 2.1 That the Overview and Scrutiny Commission notes the Overview and Scrutiny activity over the period November 2009 to January 2010, set out in section 3 and Appendices 1 and 2.
- 2.2 That the Overview and Scrutiny Commission notes the developments in Overview & Scrutiny set out in section 4.

#### **3 SUPPORTING INFORMATION**

##### **(i) Overview and Scrutiny Activity**

##### Overview and Scrutiny Working Groups

- 3.1 The table at Appendix 1 sets out the current status of the O&S Working Groups, along with the list of completed reviews.

##### Partnership Scrutiny

- 3.2 Good progress has been made with implementing the agreed approach to partnership scrutiny. Responses have been received to most of the questionnaires previously sent to the ten Theme Partnerships. The Partnership Overview and Scrutiny Group held its second meeting on 15 January 2010.
- 3.3 The Audit Commission has announced that they propose to update the corporate governance methodology and introduce partnership governance inspection. Representatives of the Audit Commission met the Chairman of the O&S Commission and the Head of O&S on 3 February to enquire about O&S of the Bracknell Forest Partnership, as part of the Comprehensive Area Assessment process.

##### Overview and Scrutiny Commission

- 3.4 The O&S Commission continues to meet on a two-monthly cycle. At its meeting on 19 November, the main items considered were: appointing Overview and Scrutiny panel members to fill the vacant positions on the Health and Adult Social Care O&S Panels (these were filled by Councillors Burrows and Phillips respectively); considering the response by the Executive Member to the Overview and Scrutiny

report on the Review of Waste and Recycling; receiving the monitoring report on the implementation of the Council's 'All of Us' Community Cohesion Strategy and the race, gender and Disability Equality Schemes; and reviewing the CPOR for quarter one (April to June) of the 2009/10 financial year. The Commission established a Working Group to provide an input to the Council's Key Objectives, and has written to the Chief Executive and the Leader with comments on those objectives. The Commission met on 28 January, where the main items were meeting the Chairman and Lead Officer of the BFP Board; concluding the scrutiny of the 2010-11 budget; considering changes to the frequency of O&S meetings and the O&S work programme; and adopting the reports of the O&S reviews of the 14-19 Education Entitlement and the Bracknell Healthspace.

#### Environment, Culture and Communities O&S Panel

- 3.5 The Panel has continued to meet on a three-monthly cycle. It met on 8 December, and the main items included: considering the Department's Performance Monitoring Report for quarter 2; reviewing the Climate Change Partnership and meeting the Chairman and Lead Officer; receiving an update in respect of the Playbuilder Project; considering the Executive's responses to the 'Waste Not Want Not' review of waste and recycling and the review of the implementation of the Housing and Council Tax Benefits Improvement Plan; and receiving updates from the Panel's Working Groups, also the quarterly O&S progress report. The Panel met on 12 January, the main items being a meeting with the Chairman and Lead Officer of the BFP Strategic Housing Partnership, and the scrutiny of the 2010-11 budget.

#### Health O&S Panel

- 3.6 The Panel has continued to meet on a three-monthly cycle. At its meeting on 3 December, the Panel: met representatives from South Central Ambulance NHS Trust, receiving a presentation on the Trust's performance and priorities; met the Director of Corporate Affairs and the Director of Nursing from Heatherwood and Wexham Park Hospitals Trust, who provided an update on the financial position of the Trust; and met the Director of Finance and Performance, NHS Berkshire East, noting the current budgetary situation with particular reference to planning for reductions. The Panel were also appraised of progress on the three working groups on: Preparedness for Public Health Emergencies, the Bracknell Healthspace, and the NHS Core Standards. The Panel considered the quarterly O&S progress report; and noted the draft minutes for the Joint East Berkshire Health Overview and Scrutiny Committee meeting on 14 September 2009. The Health O&S Panel's next meeting is on 4 March.

#### Children's Services and Learning O&S Panel

- 3.7 The Panel is continuing a three-monthly meeting cycle. At its meeting on 16 December the main items considered by the Panel included: the department's 2009/10 Performance Monitoring Report for the second quarter; considering the annual report of the Local Safeguarding Children Board; considering the draft report of the 14-19 Education Provision O&S Working group; receiving a written update on the English as an Additional Language O&S Working Group; and noting the quarterly O&S progress report. The main items at the Panel's meeting on 20 January 2010 were a meeting with the Chairman and Lead Officer of the Early Years, Child Care and Play Theme Partnership, and the scrutiny of the 2010-11 budget.



### Adult Social Care O&S Panel

- 3.8 The Panel continues to meet on a three-monthly cycle. At its meeting on 1 December, the main items considered by the Panel included: reviewing the department's Performance Monitoring Report for the second quarter of 2009/10; a discussion with the Chairman and Lead Officer of the Health and Social Care Partnership; receiving the Joint Strategic Needs Assessment 2009, also a progress update on the Transforming Adult Social Care pilot; and receiving the outcome of the inspection of Adult Social Care services by the Care Quality Commission. The Panel met on 18 January to consider the 2010-11 budget.

### Joint East Berkshire Health O&S Committee

- 3.9 This Committee continues to meet broadly on a three-monthly cycle, rotating between the three Councils' venues. The last Committee meeting was on 10 December in Maidenhead, when the Committee: received an update on the Working Group reviewing car parking charges at NHS Establishments; received a presentation from the Director of Corporate Affairs for the South Central Ambulance Trust on the Trust's performance; received an update on the budgetary position of Heatherwood and Wexham Park Hospitals Trust from senior staff; and were provided with an update on the Care Quality Commission's Annual Performance Assessment of NHS Berkshire East Trust for 2008/2009. The Committee's next meeting is on 30 March 2010 in Bracknell. Bracknell Forest Council is due to assume Chairmanship and officer support for this Committee for the 2010/11 municipal year.

### Overview and Scrutiny Officer Resources

- 3.10 The proposed 2010-11 budget approved by the Executive for consultation contains a number of cost reductions, including a reduction in the current O&S officer team from three to two Full Time Equivalents. This will require a commensurate reduction in the O&S work requiring officer support. The O&S Chairmen met on 15 December 2009 to consider how this might best be addressed, CMT considered the issue on 13 January, and the O&S Commission made decisions on changes to the frequency of meetings, also reductions in the O&S Work programme, at its meeting on 28 January. The changes are now being implemented.

### Other Overview and Scrutiny Issues

- 3.11 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2.
- 3.12 Quarterly review meetings between O&S Chairmen, Vice Chairmen, Executive Members and Directors are taking place regularly for the Commission and the Panels. Agenda-setting meetings continue to be held, usually in combination with the review meetings.
- 3.13 External networking on O&S in the last quarter has included Members attending the South Central Health O&S Committees meeting on 10 November in Wokingham. Reading BC have launched an O&S review of the Re3 Waste project, and have invited O&S representatives from Wokingham BC and Bracknell Forest BC to participate in this.
- 3.14 Councillor Mark Phillips has been given a one to one induction on O&S and has been appointed onto the Adult Social Care Overview and Scrutiny Panel.

- 3.15 Efforts were made to recruit a new Parent Governor in November, without success. The vacancy will be re-advertised in six months time.
- 3.16 An externally-delivered budget scrutiny training session took place on 2 November, and feedback from Members was positive.
- 3.17 The O&S Annual Report is soon to be drafted, for submission to Council in April.

#### **4 (ii) Developments in O&S**

- 4.1 The Local Democracy, Economic Development and Construction Bill received Royal Assent on 13 November 2009. As advised in the last quarterly report, the main clauses relating to Overview and Scrutiny relate to the handling of petitions and a requirement for a statutory officer designation for O&S. The Commencement Order on the statutory O&S officer issue has been made and takes effect from 1 April 2010, and the necessary action is in hand. The Commencement Order on the petitions issue is awaited.
- 4.2 The regulations and guidance for the O&S provisions in the Local Government and Public Involvement in Health Act 2007 are still awaited, despite the Act having commenced on 1 April 2009. CLG is continuing to work with the Centre for Public Scrutiny to develop these.
- 4.3 We await the outcome of the Government's consultation entitled 'Strengthening Local Democracy', which the Council responded to. There has been broad support for the expansion of O&S to Utility companies, etc, and common themes in the responses covered resources, training and local discretion. The Government's response to the consultation outcome is due to be issued in the 'winter of 2009'.

#### **Background Papers**

Minutes and papers of meetings of the Overview and Scrutiny Commission and Panels.

#### **Contact for further information**

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Richard.beaumont@bracknell-forest.gov.uk

#### **Doc. Ref**

Alluse/Overview and Scrutiny/2009/10/CMT 10.2.10 O&S Progress Report

**OVERVIEW AND SCRUTINY WORKING GROUPS – 2009/10**

Position at 3 February 2010

165

Overview and Scrutiny Commission								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Medium Term Objectives 2010/11	Edger, Finnie, Leake, Parent Governor representative Dr Patrick Joseph-Franks	Victor Nicholls	Richard Beaumont	N/A	√	√		A letter was sent to the Leader and the Chief Executive on 22 January

Adult Social Care Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Personalisation - Safeguarding Adults	Turrell (Lead Member), Mrs Fleming, Leake, Edger and Mrs Shillcock	Zoe Johnstone	Andrea Carr	In draft				The next meeting is arranged for 11 February.

Environment, Culture and Communities Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Supporting People (SP)	Mrs Shillcock (Lead) & Mrs Fleming	Simon Hendey / Clare Dorning	Andrea Carr	√	07/08 √ (Annual monitoring)	07/08 √ (Annual monitoring)	N/A	The Working Group met on 30 September and will meet again on 22 February to monitor progress.
Review of Highway Maintenance <b>[On hold]</b>	Mclean (Lead) Beadsley, Brossard, Leake and Parish and Town Councillors: Edwards (Binfield) Kensall (Bracknell) Withers (Crowthorne) Mrs Cupper (Sandhurst)	Steve Loudoun	Richard Beaumont (Victoria Bale to support)	√	The Commission decided on 28 January to suspend this review until other O&S reviews have been completed and resources become available			The Group has now met three times. The scoping document has been agreed, also a report to the Panel on the highways maintenance budget reduction.

Health Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Preparedness for Public Health Emergencies	Burrows (Lead), Mrs Angell, Thompson. Mrs Mattick	David Steeds	Andrea Carr	√				The Group has held a number of meetings. The next meeting will be with Tim Pettis from the Health Protection Agency, the date to be arranged.
Bracknell Health Space	Virgo (lead) Mrs Angell, Baily, Leake, Mrs Shillcock	Glyn Jones/ Mary Purnell	Richard Beaumont	√	√	√		Report adopted by O&S Commission on 28 January

Joint East Berkshire Health Overview and Scrutiny Committee								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Hospital Car Park Charges	Plimmer (Slough, Lead member),	TBC	Sunita Sharma (Slough	√				Fieldwork is underway

	Virgo, Endacott (RB W&M) Jacky Flynn (LINK)		BC)					
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### Children's Services and Learning Overview and Scrutiny Panel

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
14-19 Years Education Provision	Mrs Birch (Lead) Dr Josephs-Franks, Kensall, Mrs McCracken, Mrs Ryder	Martin Surrell	Andrea Carr (Victoria Bale to support)	√	√	√		Report adopted by O&S Commission on 28 January

### **Completed Reviews**

<b>Publication Date</b>	<b>Title</b>
December 2003	South Bracknell Schools Review
January 2004	Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)
May 2004	Review of Community & Voluntary Sector Grants
July 2004	Review of Community Transport Provision
April 2005	Review of Members' Information Needs
November 2005	The Management of Coronary Heart Disease
February 2006	Review of School Transfers and Performance
March 2006	Review of School Exclusions and Pupil Behaviour Policy
August 2006	Report of Tree Policy Review Group
November 2006	Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation
January 2007	Review of Youth Provision
February 2007	Overview and Scrutiny Annual Report 2006
February 2007	Review of Library Provision
July 2007	Review of Healthcare Funding
November 2007	Review of the Council's Health and Wellbeing Strategy

Publication Date	Title
December 2007	Review of the Council's Medium Term Objectives
March 2008	2007 Annual Health Check Response to the Healthcare Commission
April 2008	Overview and Scrutiny Annual Report 2007/08
May 2008	Road Traffic Casualties
August 2008	Caring for Carers
September 2008	Scrutiny of Local Area Agreement
October 2008	Street Cleaning
October 2008	English as an Additional Language in Bracknell Forest Schools
April 2009	Overview and Scrutiny Annual Report 2008/09
April 2009	Healthcare Commission's Annual Health Check 2008/09 (letters submitted)
April 2009	Children's Centres and Extended Services in and Around Schools in Bracknell Forest
April 2009	Older People's Strategy
April 2009	Services for People with Learning Disabilities
May 2009	Housing Strategy
July 2009	Review of Waste and Recycling
July 2009	Review of Housing and Council Tax Benefits Improvement Plan



Publication Date	Title
December 2009	NHS Core Standards

## Appendix 2

### **Results of Feedback Questionnaires on Overview and Scrutiny Reports**

Note – Departmental Link officers on each review were asked to score the key aspects of each O&S review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Average score for previous 10 Reviews <sup>1</sup>
<b>PLANNING</b> Were you given sufficient notice of the review?	<b>2.8</b>
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b> Was the review carried out in a professional and objective manner with minimum disruption?	<b>2.7</b>
Was there adequate communication between O&S and the department throughout?	<b>2.7</b>
Did the review get to the heart of the issue?	<b>2.6</b>
<b>REPORTING</b> Did you have an opportunity to comment on the draft report?	<b>2.9</b>
Did the report give a clear and fair presentation of the facts?	<b>2.5</b>
Were the recommendations relevant and practical?	<b>2.5</b>
How useful was this review in terms of improving the Council's performance?	<b>2.6</b>

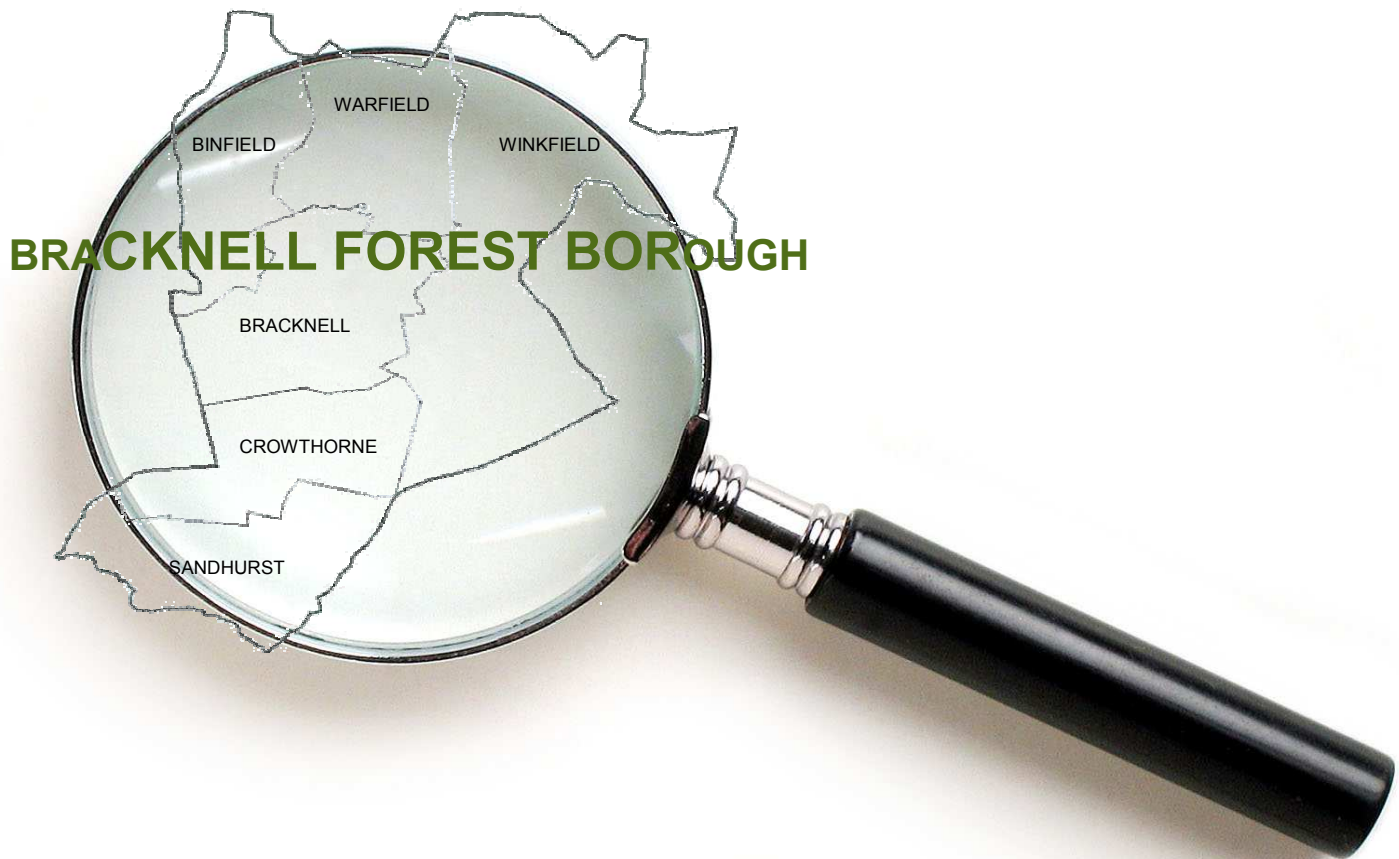
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<sup>1</sup> Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Street Cleaning, Services for Adults with Learning Disabilities, English as an Additional Language in Schools, Children's Centres and Extended Services, Waste and Recycling, Older People's Strategy, and Review of Housing and Council Tax Benefits Improvement Plan.

DRAFT 10.3.2010



## OVERVIEW AND SCRUTINY ANNUAL REPORT 2009/10



Helping to make Bracknell Forest a place where all people can thrive: living,  
learning and working in a clean, safe and healthy environment



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During the past year the Overview and Scrutiny (O&S) process has continued to develop with ever greater demands being placed upon it through the expansion of its scope and responsibilities by Central Government.

The work of scrutiny members this year is fully documented in the following pages providing ample evidence of the time and commitment being given by non-executive elected members to this important and expanding aspect of local government.

The provision of three Acts, the Local Government and Public Involvement in Health Act 2007, the Local Democracy, Economic Development and Construction Act and the Police and Justice Act 2006 have all had an impact on the way we apply scrutiny in the future and we have done well so far to have embedded the relevant aspects of these Acts in our statutory framework.

A particularly significant event this past year has been the establishment of the Bracknell Forest Partnership Scrutiny Group under my Chairmanship; comprising the Chairmen of the four O&S Panels and our main partners, the Thames Valley Police Authority, the Royal Berkshire Fire and Rescue Authority, NHS Berkshire East (Primary Care Trust) and Bracknell Forest Voluntary Action. Having held two meetings so far and agreed our Terms of Reference, we have a consensus that through our future collaboration opportunities may arise across the whole Bracknell Forest Partnership to consider issues that could benefit from scrutiny help and advice and I am personally excited to see how this new partnership will develop.

Pressure upon resources across the authority has had an impact on our small officer team and we have had to adjust to meet a shortfall in staff. We have revised how often we hold meetings and have re-considered how best to review those matters we believe are in the public interest. Our main aim is to preserve the quality of the work we do that is accepted as having already contributed much to the good governance of the Council overall. We are determined to maintain the standards we have already set and the value that has accrued from applying these standards over the last few years.

I am indebted to members and our officers who have supported the scrutiny function this past year for their professionalism and commitment and can advise members that O&S is playing its full and active part in the continuing success of our administration.

I recommend this Annual Overview and Scrutiny Report to Council.



**Councillor Bob Edger OBE**

**Chairman Overview and Scrutiny Commission**

**March 2010**

## What is Overview and Scrutiny?

Overview and Scrutiny (O&S) is a principal way of achieving open, democratic accountability for the provision of public services. The aim of O&S is to improve public services and quality of life for local residents. Its main value is in holding the Council and other service providers to account, rigorously monitoring performance and in its capacity to inform and influence the actions of the Council and its partners. O&S is a legal requirement which was introduced by the Local Government Act 2000, and has been extended in later legislation. O&S allows Councillors to examine, question and evaluate various functions of the Council and other providers of public services on behalf of the public in an open and effective way.

Overview and Scrutiny has five broad functions:

- Holding the Council's Executive to account in the public interest. This enables more transparent and effective decision making. This includes the power to 'call-in' a decision made by the Executive that has not yet been implemented. This effectively freezes the decision and allows the Commission and the Panels to consider the decision further and then to make recommendations, if appropriate, to the Executive.
- Supporting the development of effective policies and initiatives which have a beneficial impact on the community through policy review and development.
- Contributing to continuous improvement in services through monitoring quarterly departmental performance reports and the implementation of improvement plans.
- Having a positive impact on the work and outcomes of external agencies and providers of public services.
- Aiding councillors in engaging with their communities and playing the role of community representatives and leaders.

## The Structure of Overview and Scrutiny at Bracknell Forest

The yearly budget and plans for the Council's policies are agreed by Council (42 elected Members). The Council elects one of its Members to be the Leader of the Council. The Leader then appoints the other Executive Members who together make most of the major day to day decisions whilst working within the overall budget and policy framework set by the Council.

Overview and Scrutiny allows the non-Executive Members of the Council to hold the Executive Members to account for the decisions they make, and the Council's performance. O&S Members examine decisions taken and carry out reviews looking at policies that are important to local residents. Changes to improve matters are recommended; this is not limited to monitoring the Council, it can be applied to any organisation such as the Police or NHS, whose activities affect local residents.

In Bracknell Forest O&S is carried out by four Panels and the coordinating O&S Commission. The coordination role of the Commission includes developing a work programme of O&S reviews and policy development projects and, with Council approval, appointing a number of Overview and Scrutiny Panels. The Panels mirror the Council's departmental structure, with an additional Panel for Health issues, and this structure is kept under review to ensure it remains efficient.

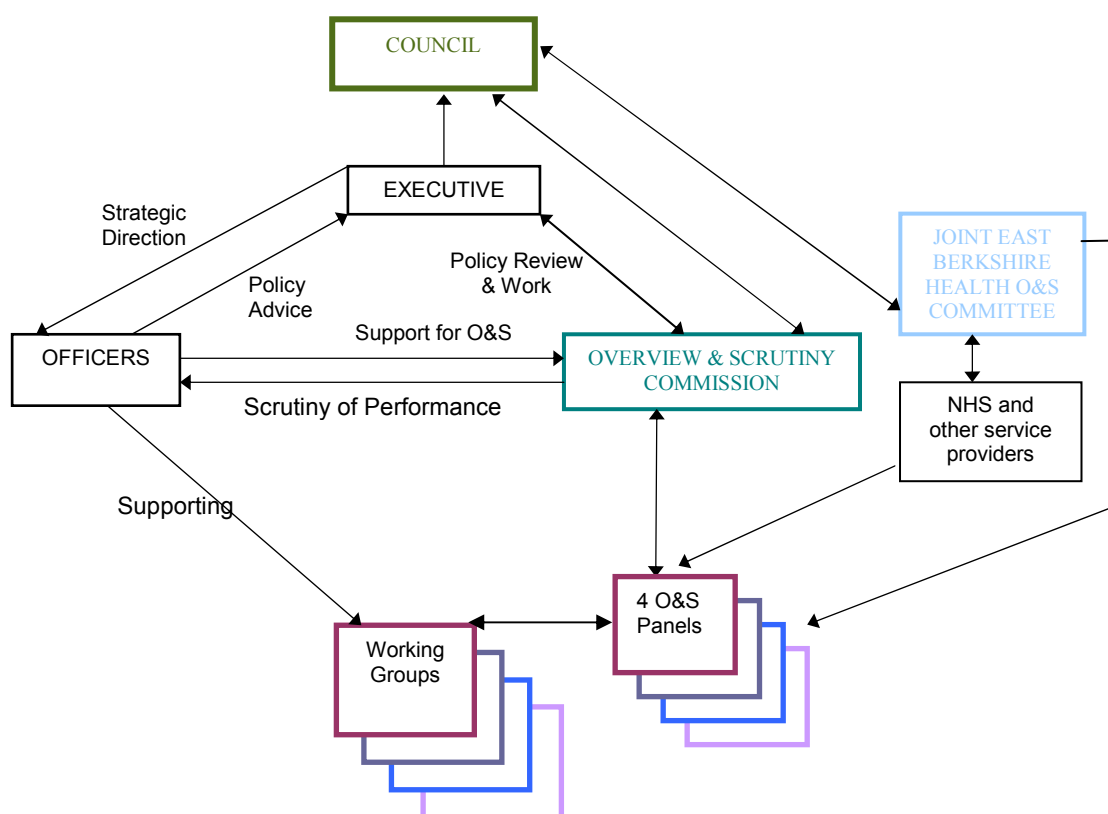


Diagram showing the structure of Overview and Scrutiny at Bracknell Forest Council

Each of the Panels and the Commission is made up of elected non-Executive Members of the Council (full details of O&S Membership can be seen on page 24-25). As well as Council Members, some of the Panels include other representatives such as Church, Parent Governor and Teacher Representatives. Residents are encouraged to contribute ideas and concerns to the meetings of the O&S Commission and the Panels.

In addition, the Council participates in the Joint East Berkshire Health (JEBH) O&S Committee in conjunction with Slough Borough Council and the Royal Borough of Windsor and Maidenhead. This Committee looks at health issues across East Berkshire.

Much of the detailed O&S work is carried out by Working Groups. These groups carry out investigations by collating relevant evidence and information and then producing a report on the specific issue. Council officers, expert witnesses, Partners and service users participate in these O&S reviews. Site visits may be carried out and independent research may be considered.

### Organisation of Overview and Scrutiny Work

In addition to its coordination and general role, the O&S Commission specifically concentrates on the activities of the Council's Chief Executive's Office and the Corporate Services Department, with the same functions as the Panels below; it undertakes its own



cross-cutting reviews when required; and it is the Council's statutory 'Crime and Disorder' Committee.

The work of the Commission and Panels is steered by a work programme which is agreed by the Commission at the beginning of each municipal year in consultation with the Executive and Corporate Management Team. The work programme features policy reviews and performance monitoring in relation to policy objectives, performance targets and particular service areas through regular performance reports and budget consultation and monitoring. The work programme is flexible, allowing the addition of new reviews as the need arises.

### The Overview and Scrutiny Officer Team

The work of O&S is supported by a dedicated O&S officer team in the Chief Executive's Office.

Bracknell Forest's O&S arrangements are independently assessed by the Audit Commission and in their most recent report of February 2008 the auditors stated:

*"Scrutiny capacity to challenge and support the Council's executive is good. It has good officer support and engages actively in the scrutiny of performance and decision-making."*



Councillor Bob Edger OBE

#### Chairman, Overview and Scrutiny Commission

The Overview and Scrutiny (O&S) Commission co-ordinates the work of the O&S Panels and reviews corporate issues concerning the whole Council. The co-ordination role includes appointing Panel Members, programming O&S reviews and approving reports on them. Regularly scrutinised items include the quarterly Corporate Performance Overview Reports, also the Performance Monitoring Reports for the Chief Executive's Office and the Corporate Services Department. A wide range of matters is reviewed on a more ad-hoc basis, such as the Council's procurement arrangements, and progress on community cohesion. The Commission regularly monitors the forward plan of the Council's Executive, with the Executive Member for Culture, Corporate Services and Public Protection routinely attending the Commission's meetings, and other Executive Members attending as necessary.

#### Performance monitoring

Overview and Scrutiny continues to make an important contribution to the Council's very effective performance management arrangements. Our on-going reviews of the Performance Reports for the Chief Executive's Office, the Corporate Services Department and the Council as a whole enabled us to hold Executive Members and officers to account for the performance against service plan objectives and National Indicators.

This resulted in a number of questions and requests for additional information including:

- The costs and delays of the lifts at Bracknell's train station;
- Investment in new youth facilities;
- Possible solutions to the delays in the receipt of Education Maintenance Allowances;
- Publishing the saving in landfill tax and other achievements;
- Communication of the location of disabled parking spaces;
- Measures to improve procurement, particularly in relation to consultants.

#### Budget scrutiny

The O&S Commission, together with the O&S Panels, examined the Council's revenue and capital budget proposals for 2010/2011, along with the proposed fees and charges for Council Services. In readiness for this, Members received professional training on budget scrutiny during the year. Our views were reported to Council as part of the open consultation on the budget.

## Overview and Policy Development

The Commission kept closely abreast of key developments in the Chief Executive's Office and Corporate Services Department. For example, we discussed in some detail the 'All of Us' Community Cohesion Strategy and Equality Schemes Monitoring Report for 2008-2009, and we have made plans to make an input to the revision of the Town Centre strategy.



Overview and Scrutiny Chairmen and Vice Chairmen 2009/10.  
From the left: Councillors Mrs Birch, Leake, Edger, McLean, Virgo, and Finnie. Not pictured: Councillors Ms Whitbread, Turrell, and Harrison.

## Holding the Executive to Account

The Commission has kept a watching brief on the Executive's decisions and reviewed relevant Executive forward plan items at each meeting. It has not had occasion to make or review any 'call-ins' during 2009/10. A continuing role for the Commission has been in receiving personally from Executive Members the Executive's response to O&S reports. In 2009-10, these have included the review of: Services for Adults with Learning Disabilities; Children's Centres and Extended Schools Services; Waste and Recycling; and the review of the Housing Benefit and Council Tax Benefit Improvement Plan. We also anticipate receiving the Executive's responses to the reports on 14-19 Education and the Bracknell Healthspace by the time this report is published.

## Scrutiny of the Bracknell Forest Partnership

The Commission has taken a leading role in developing and implementing the approach to overview and scrutiny of the Bracknell Forest Partnership. The Commission has reviewed the governance, performance management, financial management and related issues of the Crime and Disorder Reduction Partnership, also the Partnership Board, at meetings with their respective Chairmen and Lead Officers, with reference to previously completed questionnaires and terms of reference, membership and minutes of recent meetings. Similar review meetings are planned for the Town Centre Partnership and the Economic and Skills Development Theme Partnership. Page 22 describes partnership scrutiny more fully.

## Crime and Disorder

The Council has acted swiftly to implement the new 'Crime and Disorder Committee' requirements emanating from the Police and Justice Act which commenced in 2009, also on the ensuing statutory guidance from the Home Office on the O&S of Crime and Disorder. Council has agreed changes to the Constitution to expand the role of the O&S Commission to incorporate the new Committee; we have established good relations with the Thames Valley Police Authority; there has been a formal meeting with the Bracknell Forest Crime and Disorder Reduction Partnership; a meeting on Local Policing has been arranged with the Assistant Chief Constable; and we have contacted the relevant O&S officers throughout the Thames Valley Police area to provide and share information on crime and disorder O&S, in furtherance of the duty to co-operate set out in the statutory guidance.

## Responding to Consultations

The O&S Commission led the Council's response to the Government's consultation 'Strengthening Local Democracy'. This is part of the wider changes to legislation affecting O&S nationally.

## The Council's Key Objectives

In response to an invitation from the Executive, a working group of the O&S Commission reviewed the Council's key objectives for 2010-11. These objectives set the high level direction for the Council's work over the year, and form the basis of departmental service plans. We suggested a number of changes to the key objectives, and most of our suggestions have been accepted. The Council's Chief Executive has commented, *'In summary, the work of the Commission's working group has been a valuable contribution to planning for the services to be delivered to residents and businesses over the coming year.'*

## The Council's Performance in the Severe Winter of 2009-10

The Council's Leader has asked the O&S Commission to carry out a review of the Council's Performance in the severe winter weather of 2009-10. The Commission has formed a working group to carry out a short, focussed review, aiming to issue a report within a few months.

## Community and Councillor 'Calls For Action'

From April 2009, the legal provision for the 'Councillor Call for Action' also the 'Community Call for Action' came into effect, giving Members the opportunity to ask for discussions at O&S committees on unresolved issues. This is described more fully on page 21.

There have been no Community or Councillor Calls for Action at Bracknell Forest Council in 2009-10.

## Further meetings

A further meeting of the Commission is scheduled to take place on 25<sup>th</sup> March 2010. It is anticipated that the meeting will cover the Annual Report of O&S to Council; the Executive's responses to the O&S reviews of: 14-19 Education Entitlement, the Council's Key Objectives, and the Bracknell Healthspace; the quarter 3 Performance Monitoring Reports; and the quarterly O&S progress report.



Councillor Jim Finnie

## Chairman, Environment, Culture and Communities Overview and Scrutiny Panel

The Environment, Culture and Communities Overview and Scrutiny (O&S) Panel undertakes the Council's O&S function in relation to its Environment, Culture and Communities Department which provides environment and public protection, housing, leisure, culture, planning and transport services. The work of the Panel consists of monitoring the Department's performance, scrutinising its budget and exercising pre-decision scrutiny by reference to the Executive Forward Plan. The relevant Executive portfolio holders regularly attend Panel meetings. The Panel assists with policy review and development by establishing working groups to undertake policy reviews, the outcomes and recommendations of which are submitted to the Executive for adoption and the Panel receives the Executive's response. The work programme of the Panel identifies other areas of work to be undertaken by the Panel.

## Performance Monitoring

During 2009/10 the Environment, Culture and Communities O&S Panel has continued to monitor the performance of the Environment, Culture and Communities Department mainly through review of its quarterly Performance Monitoring Reports. This has enabled the Panel to question Executive members and officers in detail about the trends, pressures and priorities for this major service area.

This resulted in a number of questions and requests for additional information including:

- The Pest and Dog Control service;
- Great Hollands Neighbourhood Centre Masterplan;
- Targets to increase the number of affordable homes and new build lets;
- Choice Based Lettings system;
- Problems associated with National Grid gas works;
- Car park management;
- Connecting path at Ringmead; and
- Waste satisfaction survey.

## Budget Scrutiny

With the benefit of budget scrutiny training in both 2008 and 2009, the Panel examined the 2010/11 draft budget proposals for the Environment, Culture and Communities Department as part of the Council's budget consultation process. The Panel asked numerous questions in respect of the budget proposals which were under extreme pressure due to the

present economic downturn and minimum level of government grant received by the Council. The proposals included detailed information on service pressures and developments, key decisions, fees and charges, risk areas and contingency. As part of its deliberations, the Panel considered an interim report from its working group established to undertake a review of highway maintenance in the Borough. The interim report related to the budget proposal to reduce the sum available for highway maintenance by £315k and suggested that this saving be achieved by reducing expenditure on highway improvements instead. The Panel supported this proposal; expressed its disappointment at the absence of Local Authority Business Growth Incentive grant in 2010/11; suggested that the involvement of the local town and parish councils be sought to assist with dog warden and park and open space maintenance issues; and that consideration be given to offering additional facilities and services at the Borough's libraries to increase the use of these valuable assets.

### Overview and Policy Development

At its meetings in 2009/10 the Panel considered matters including Section 106 contribution procedures, the results of the waste satisfaction survey and waste analysis, the Council's Carbon Management Plan, the Playbuilder project, sports pitches at Priory Fields, improvements to Bracknell Railway Station forecourt and covert use of CCTV for enforcement purposes. One of the Panel's meetings was held at South Hill Park arts centre and featured a tour of the grounds and a presentation from officers regarding the heritage lottery fund and the big lottery fund grant to restore the Park. The Panel also received regular quarterly O&S progress reports and updates on the review work undertaken by its working groups together with resulting reports.

### Scrutiny of the Bracknell Forest Partnership

During 2009/10 the Panel has pursued the agreed approach to scrutiny of the Bracknell Forest themed partnerships. This has consisted of sending a questionnaire to all of the relevant themed partnerships and reviewing their terms of reference, membership and minutes of recent meetings to inform subsequent discussion around its governance, performance management, financial management and related issues. The Theme Partnerships relevant to this Panel are the Cultural, Climate Change, and Strategic Housing Partnerships.

### Highway Maintenance

A working group of the Panel has been reviewing highway maintenance in Bracknell Forest and has made an interim recommendation concerning the highway maintenance budget.

### Housing and Council Tax Benefits

A working group of the Panel has monitored the implementation of a Housing and Council Tax Benefits Improvement Plan resulting from a benchmarking exercise and mock inspection. The Executive subsequently agreed to action many of the recommendations contained in the resulting report.

### Housing Strategy

The Council's Housing Strategy was reviewed during 2009/10 and many of the amendments suggested by the working group carrying out the review were adopted by the Executive.



## Supporting People (SP) Programme

The Working Group's annual review of progress against the SP programme action plan has found that considerable progress has been made since 2006 and the view of Audit Commission Inspectors is that the Council provides a good service to its clients. The Working Group is continuing its monitoring role for the time being as funding and the contract retendering process are potential challenges.

## 'Waste Not Want Not' – Review of Waste and Recycling Services in Bracknell Forest

The Panel has received a favourable response from the Executive in respect of the recommendations resulting from the strategic review of waste and recycling services in the Borough undertaken by one of its working groups.

## Other Panel Work

Reading Borough Council has commenced an O&S review of the re3 waste disposal and recycling contract, which involves Bracknell Forest and Wokingham BC. The Panel Chairman is representing Bracknell Forest in taking part in this review.

The Panel reviewed the procedures for allocating discretionary S106 funding<sup>1</sup>, and found that the process gave little opportunity for ward members to provide input into the decision making process. It was subsequently agreed by the Executive that from September 2009 an additional step would be added to the consultation process, to enable members to comment on 'in year' S106 projects proposed in their wards in advance of the approval decision. It was also agreed that the regular reports received by the Town and Parish Council Liaison Group detailing expenditure of S106 receipts on a detailed basis would be sent to all members.

## Holding the Executive to Account

The Panel has kept a watching brief on the Executive's decisions and reviewed relevant Executive forward plan items at each meeting. It has not had occasion to make or review any 'call-ins' during 2009/10.



Members of the Environment, Culture and Communities O&S Panel at South Hill Park for their meeting on 8 September 2009.

<sup>1</sup> Under Section 106 of the Town and Country Planning Act 1990, a council can enter into an agreement or planning obligation with a developer where it is necessary to provide contributions to counteract negative impacts created by construction and development. Often, agreements are used to support the provision of services and infrastructure such as health and highways.



Councillor Ian Leake

#### Chairman, Health Overview and Scrutiny Panel

The Health Overview and Scrutiny (O&S) Panel has a wide remit under the Health and Social Care Act 2001 to monitor the performance of the NHS Berkshire East Primary Care Trust (PCT), the Berkshire Healthcare Trust, and the various hospitals and other NHS organisations serving the residents of Bracknell Forest. This includes responding to consultations on proposed changes in service provision. The Panel also reviews the Council's activities contributing to health in the Borough. The Council's Executive Member for Adult Services, Health and Housing regularly attends meetings of the Panel. Working groups of the Panel undertake policy reviews with a view to developing and improving services and the resulting findings and recommendations are submitted to the Executive of the organisations concerned for action.

#### Performance Monitoring

The Panel continued to take a close and continuing interest in the performance of NHS organisations serving Bracknell Forest residents. The issues of particular focus for the Panel included:

- Contributing the Panel's views on the adherence of the organisations to the NHS Core Standards, through the system run by the Care Quality Commission.
- Considering information produced by the NHS Trusts on Child and Adolescent Mental Health Services, also the 'Aiming High' programme.
- Receiving regular reports from Heatherwood and Wexham Park Hospitals NHS Foundation Trust on the medical staffing position and progress in controlling hospital-acquired infections.
- Meeting representatives of South Central Ambulance NHS Trust, concerning the Trust's performance and priorities.

#### Overview and Policy Development

The Panel has kept an on-going interest in the developing healthcare scene, asking for information as necessary and contributing our views. Our main areas of interest in the year have included:

- Monitoring the implementation of the 'Right Care Right Place' programme.
- Responding to the 'Saving More Lives' proposals for service changes at Heatherwood and Wexham Park Hospitals NHS Trust.
- Meeting the Chief Executive and senior staff of 'Help and Care', the host organisation for the new Local Involvement Network, also representatives of the Bracknell Forest LINK Steering Group.
- Responding to the consultation on the Broadmoor Hospital redevelopment.
- Receiving a presentation from the Chief Executive of Thames Hospicecare on how the organisation operates.
- Discussing prospective service changes with the Chief Executive of the Berkshire Healthcare Trust.

#### Budget Scrutiny

In collaboration with the Joint East Berkshire Health Overview and Scrutiny Committee, the Panel continued to take a close interest in NHS finances, particularly in the context of increasing financial pressure on the PCT. During the year the Panel maintained ongoing



monitoring of the PCT's budget and we reviewed the proposed allocation of resources against priorities. The Committee also took a close and supportive interest in measures being taken by Heatherwood and Wexham Park Hospitals Trust to resolve the Trust's projected deficit and address the other issues raised in the statutory intervention by Monitor (the regulator for NHS Foundation Trusts).

### Working Groups

The Panel's three working groups progressed specific reviews during 2009/10:

- [Children's Centres and Extended Schools Services](#). These related programmes provide valuable services contributing to the objectives of 'Every Child Matters'. This review was published in April 2009 and a positive response was received to the report's recommendations.
- [Preparedness for Public Health Emergencies](#), which has been particularly timely with the Swine Flu outbreak. This review is nearing completion.
- [The Bracknell Healthspace](#). The Working Group reviewed the progress on this important project and raised a number of issues for further consideration by NHS Berkshire East PCT.

### Other Panel Work

The Panel's Chairman and Vice Chairman have continued to represent the Panel at meetings of the South Central Health O&S group and at various conferences on health scrutiny. The Panel also took part in a workshop focussed on the progress on the Joint Strategic Needs Assessment and refreshing the Health and Well-Being Strategy.



Members of the Bracknell Healthspace Working Group visit to the Aldershot Health Centre.

## Joint East Berkshire Health Overview and Scrutiny Committee

This Committee, formed jointly with the Royal Borough of Windsor and Maidenhead and Slough Borough Council, met on a three-monthly cycle in 2009-10, rotating between the three Councils' venues. The Committee also has members co-opted from the Local Involvement Networks in east Berkshire. The Committee's role is to carry out health scrutiny reviews and consider health issues across the whole of the Berkshire East Primary Care Trust's (PCT) area. The Committee is chaired on a rotational basis annually, with Slough Borough Council chairing it and providing officer support during 2009/10.

The Committee's meetings are usually attended by senior staff of NHS bodies providing health services in east Berkshire, who are questioned in detail around the trends, pressures and priorities for this very significant service area. Those topics which received particular attention by the Committee in 2009-10 included:

- Briefings from NHS professionals on a variety of topics, including updates on the Assisted Conception policy review, the 'Right Care Right Place' programme, and the Care Quality Commission's Annual Performance Assessment of NHS Berkshire East Trust for 2008/2009.
- The Committee received information from Heatherwood and Wexham Park Hospitals Trust regarding proposed service changes, and responded to those proposals.
- The Committee also received presentations from the Director of Public Health on the Joint Strategic Needs Assessment and secondly on swine flu.

A specific issue pursued in detail by the Panel in 2009-10 has been car park charging at NHS hospitals in east Berkshire. The Committee wrote formally to a Hospital Trust to express its disagreement with the arrangements, and the Committee formed a Working Group to examine this topic in detail. The group's progress has included site visits and they will produce a report on their review in due course.

The Committee continued to take a close interest in NHS finances, reviewing the link between the PCT's operating framework and budget, with regular dialogue with the Director of Finance and Planning for the PCT on their budgetary position. The Committee also received an update on the budgetary position of Heatherwood and Wexham Park Hospitals Trust from senior staff, in the light of the Trust's projected deficit and the statutory intervention taken by Monitor (the regulator for NHS Foundation Trusts).

Following the publication of reduced performance ratings for the South Central Ambulance Trust, the Committee received a presentation from the Director of Corporate Affairs for the Trust on their performance. A number of issues arose from the presentation which are being followed up.

The Committee continues to be represented on the NHS Berkshire East Strategy Implementation Group.

The Committee's final meeting for 2009-10 is on 30 March 2010 in Bracknell. Bracknell Forest Council is due to assume Chairmanship and officer support for this Committee for the 2010/11 municipal year.



Councillor Mrs Gill Birch

### Chairman, Children's Services and Learning Overview and Scrutiny Panel

The role of the Children's Services and Learning Overview and Scrutiny (O&S) Panel is to overview and scrutinise the work of Bracknell Forest's Children, Young People and Learning Department which provides education and social services for children and young people in the Borough. The Panel monitors performance of the Department and holds the Council's Executive to account by reviewing Executive Forward Plan items relating to the Department. The Council's Executive members for Children and Young People and for Education regularly attend meetings of the Panel. Working groups of the Panel undertake policy reviews with a view to developing and improving services and the resulting findings and recommendations are submitted to the Executive for adoption. The Panel is consulted on the Council's budget each year and looks at other matters of interest in addition to reviewing statutory reports and other plans.

### Performance Monitoring

During 2009/10 the Children's Services and Learning O&S Panel has regularly monitored the performance of the Children, Young People and Learning Department mainly through review of its quarterly Performance Monitoring Reports. This has enabled the Panel to question Executive members and officers in detail about the trends, pressures and priorities for this significant service area. At recent Panel meetings specific performance indicators have been identified for particular attention, these have included the effectiveness of Child and Adolescent Mental Health Services, emotional health of children, stability and length of placements of Looked After children and educational attainment in English and Mathematics at Key Stage 2

This resulted in a number of questions and requests for additional information including:

- Primary schools admissions in September 2009;
- Children and Young People Plan;
- Number of Child Protection Plans;
- Recruitment of additional short break foster carers;
- School examination results;
- Number of permanent school exclusions;
- Family Support Advisors Initiative; and
- Management of external placement contracts for Looked After Children.

## Budget Scrutiny

The budget scrutiny training made available to all O&S members in 2008 and 2009 has assisted the Panel with its consideration of the 2010/11 draft budget proposals for the Children, Young People and Learning Department as part of the Council's budget consultation process. The Panel received a briefing in respect of the budget which included the budget background, in year savings, commitment budget, draft budget pressures and savings and the capital budget. Discussion and Panel questions arising from consideration of the budget related to the Schools budget, risk contingencies, Children's Centres and Extended Services funding, fees and charges, predicted need for additional school places, the proposed new school at Jennett's Park, the Playbuilder project, software migration, new South Bracknell youth facilities and staffing changes. Having been assured that sufficient savings were proposed to balance the budget, the Panel noted the 2010/11 budget proposals.

## Overview and Policy Development

During 2009/10 the Panel considered matters including the Statutory Annual Report for Children's Social Care Complaints 2008/09, Adoption Inspection Report and Action Plan 2009, departmental review of Education Transport Policy, 'Grow Our Own' project, Annual Report of the Local Safeguarding Children Board, work to reduce the number of young people not in education, employment or training and the Executive response to the review of Children's Centres and Extended Services in and around Bracknell Forest schools. The Panel also received regular quarterly O&S progress reports and updates on the review work undertaken by its working groups together with resulting reports.

## Scrutiny of the Bracknell Forest Partnership

Two of Bracknell Forest's theme partnerships, namely, the Children's Trust and Early Years, Child Care and Play Partnerships, fall within the purview of this Panel. Members have been pursuing the agreed approach to scrutiny of the themed partnerships during 2009/10 by reviewing their governance, performance management, financial management and related issues with reference to a previously completed questionnaire and the Partnerships' terms of reference, membership and minutes of recent meetings.

## Delivering the 14-19 Education Entitlement

Owing to significant national developments in the provision of education for young people in the 14-19 years age group, the Panel established a working group to undertake a review in this area. Following intensive work consisting of visits to local colleges and schools and meetings with 14-19 staff of this and Reading Borough Council and with representatives of Connexions, the Teenage Pregnancy Project, East Berkshire Education Business Partnership and the Department for Children, Schools and Families, the Working Group prepared a report of its findings which was agreed by the Panel, and subsequently adopted by the O&S Commission and formally sent to the Executive Member for Education.

## English as an Alternative Language (EAL) in Bracknell Forest Schools

A working group of the Panel undertook a review of the implications of EAL in the Borough's schools in 2008 which was well received. In 2009 the Working Group held a follow up meeting with the Council's EAL and Diversity Team to establish the current position and monitor developments in this area.

### Other Panel Work

When resources become available, the Panel is proposing to undertake a review of safeguarding children and carry out visits to two of the Borough's schools as follow up work to the previous review of EAL to identify whether the Council's EAL and Diversity Team or Bracknell Forest schools require any further assistance and support in this area.

### Holding the Executive to Account

The Panel has kept a watching brief on the Executive's decisions and reviewed relevant Executive forward plan items at each meeting. It has not had occasion to make or review any 'call-ins' during 2009/10.

### Further Meeting

A further meeting of the Panel is scheduled to take place on 24 March 2010 and will be held at the new Bracknell and Wokingham College building in Church Road, Bracknell, following a Panel tour of the facilities. It is expected that matters to be considered at the meeting will include the Performance Monitoring Report for the third quarter of 2009/10, O&S Quarterly Report, Working Group Update, Executive Forward Plan items, Corporate Parenting Advisory Panel minutes, 'Grow Our Own' project update and Report from the Independent Reviewing Officer Service.



Members of the 14-19 Education Entitlement Working Group visited Bracknell and Wokingham College, Ranelagh School, Sandhurst School and Garth Hill College to interview students and staff about the new diplomas.





Councillor Chris Turrell

Chairman, Adult Social Care  
Overview and Scrutiny Panel

The role of the Adult Social Care Overview and Scrutiny (O&S) Panel is to overview and scrutinise the work of the Adult Social Care and Health Department which delivers all aspects of adult social care and liaises with NHS partners in respect of health service provision. The Panel monitors performance of the Department and holds the Council's Executive to account by reviewing Executive Forward Plan items relating to the Department. The Council's Executive member for Adult Services, Health and Housing regularly attends meetings of the Panel. Working groups of the Panel undertake policy reviews with a view to developing and improving services and the resulting findings and recommendations are submitted to the Executive for adoption. The Panel is consulted on the Council's budget each year and looks at other matters of interest in addition to reviewing statutory reports and other plans.

### Performance Monitoring

During 2009/10 the Adult Social Care O&S Panel has regularly monitored the performance of the Adult Social Care and Health Department mainly through review of its quarterly Performance Monitoring Reports. This has enabled the Panel to question the Executive member and officers in detail around the trends, pressures and priorities for this significant service area.

This resulted in a number of questions and requests for additional information including:

- Developing the Integrated Local Area Workforce;
- Review of eligibility criteria for continuing healthcare;
- Staffing matters;
- Contributions to in year savings;
- The proportion of people ceasing to smoke;
- Older Person's Strategy; and
- New contracts and greater commissioning capacity in relation to substance misuse.

### Budget Scrutiny

The Panel considered the 2010/11 draft budget proposals for the Adult Social Care and Health Department as part of the Council's budget consultation process with the benefit of budget scrutiny training provided in 2008 and 2009. Having been advised of the budget background, in year savings, commitment budget,

draft budget pressures and savings and the capital budget, the Panel asked numerous questions relating to matters including improved commissioning arrangements, measures to overcome the Supporting People grant reduction, day care services capacity, personalisation, future use of the Eastern Road day services facility, increased use of the voluntary sector, increased service demand and the assumptions on which budget contingencies are based. The Panel noted the 2010/11 budget proposals.

## Overview and Policy Development

During 2009/10 the Panel considered matters including the 2008/09 Annual Report of the Complaints Manager for Adult Social Care, the outcomes of a service review of social care and community transport, the 2008/09 Safeguarding Adults Annual Report, the refreshed Joint Strategic Needs Assessment for Bracknell Forest, the pilot stage of adult social care 'personalisation' and a progress report, review of day service provision, the consultation on 'fairer contributions', an update on the implementation of the recommendations resulting from the review of services for carers and the Executive response to the review of services for people with Learning Disabilities. The Panel also received regular quarterly O&S progress reports and updates on the review work undertaken by its working group.

## Scrutiny of the Bracknell Forest Partnership

Further to the agreed approach to scrutiny of the Bracknell Forest theme partnerships, the Panel has reviewed the governance, performance management, financial management and related issues of the Health and Social Care Partnership with reference to a previously completed questionnaire and the Partnership's terms of reference, membership and minutes of recent meetings.

## Personalisation – Safeguarding Adults

Following a presentation in respect of personalisation of Adult Social Care services, the Panel identified safeguarding adults as a theme of personalisation which it wished to review and accordingly established a working group to undertake the review. The Working Group has met once to date to scope the review and other meetings are being organised.

## Other Panel Work – Trips to the Coal Face

As this Panel was newly established in 2009/10 following a panel re-structure, familiarisation visits to Adult Social Care services and facilities were arranged for groups of members who visited the Community Response and Re-ablement Team, Older People and Long Term Conditions Service, Community Team for People with Learning Disabilities and Community Mental Health Team. The Panel received the findings of the visits at its meeting held on 1 September 2009.



Adult Social Care O&S Panel Members carried out several visits to facilities including Bridgewell Intermediate Care Centre and Waymead Short Term Care Unit. The positive findings were noted on the front page of the Sandhurst & Crowthorne News & Mail.

### Holding the Executive to Account

The Panel has kept a watching brief on the Executive's decisions and reviewed relevant Executive forward plan items at each meeting. It has not had occasion to make or review any 'call-ins' during 2009/10.



Adult Social Care Panel Members visiting  
Heathlands Residential Home and Care  
Centre



This part of the report outlines the main developments in Overview and Scrutiny at Bracknell Forest in 2009/10, and it looks ahead to future developments, including the work programme for Overview and Scrutiny for 2010/11 (see Appendix 1).

## New Legislation and Government Guidance

The Council's O&S arrangements must comply with legislation and government guidance, and there have continued to be significant developments here:

- (i) The O&S provisions in the *Local Government and Public Involvement in Health Act 2007* commenced in April 2009. The Act provides for a 'Councillor Call for Action', giving Members the opportunity to ask for discussions at O&S committees on issues where local problems have arisen and where other methods of resolution have been exhausted. A similar power entitled the 'Community Call for Action' concerning crime and disorder matters, came into effect on 30 April 2009. We have briefed all our councillors about this, and amended our Constitution to accommodate these changes. The regulations and guidance for the partnership scrutiny O&S provisions in the Act are awaited. The Department for Communities and Local Government is continuing to work with the Centre for Public Scrutiny to develop these.
- (ii) The *Local Democracy, Economic Development and Construction Act* received Royal Assent on 13 November 2009. The main clauses relating to Overview and Scrutiny relate to the handling of petitions and a requirement for a statutory officer designation for O&S. The Commencement Order on the statutory O&S officer issue has been made and takes effect from 1 April 2010, and the Commencement Order on the petitions issue is awaited.
- (iii) The amendment to the Local Government Act arising from the commencement of the *Police and Justice Act 2006* came into effect, including a requirement on local authorities to scrutinise Community Safety Partnerships. This was followed by statutory guidance from the Home Secretary on local authority O&S of crime and disorder issues.
- (iv) The Government ran a major consultation entitled '*Strengthening Local Democracy*'. The Council's response to the consultation included substantive input from the O&S Commission. There has been broad support for the expansion of O&S to Utility companies, etc, and common themes in the responses covered resources, training and local discretion. The Government has recently set out its plans for legislation on these issues.

The O&S Commission continues to contribute to and monitor these significant developments in the statutory framework to ensure that Bracknell Forest is well placed to implement new requirements.

## Working In Partnership

Partnership working is a strength in Bracknell Forest, and O&S has contributed to this by maintaining and developing its own partnership work in 2009/10. For example, we have:

- Included Parish and Town Councillors on our O&S working group on highway maintenance
- Maintained our active membership of the Joint East Berkshire Health O&S Committee, with Slough Borough Council and the Royal Borough of Windsor & Maidenhead.
- Maintained and developed our external networking, for example in the South Central Health scrutiny forum, and in taking part in Reading BC's O&S review of the re3 Waste project, which involves Wokingham BC and Bracknell Forest BC.

- Within the Council, we have maintained good collaborative working through measures such as: lead Members on O&S reviews personally presenting O&S reports to the Executive; thorough consultation on our work programme; producing quarterly progress reports on O&S for the Corporate Management Team, the O&S Commission and Panels; and holding regular quarterly review meetings between O&S Chairmen, Vice Chairmen, Executive Members and Directors.

### Overview and Scrutiny of the Bracknell Forest Partnership

A major development for O&S in 2009/10 has been taking forward our O&S of the Bracknell Forest Partnership (BFP), including its ten Theme Partnerships, which cover the full span of public services to people living and working in the Borough. Our approach has been very collaborative with partner organisations, and it has taken into account the new legislation also emerging national best practice in this new and important area. Our approach has the full support of the BFP Board and the Council's Executive.

In 2009/10 the O&S Commission and Panels have conducted a systematic gathering of information from the BFP, using a comprehensive questionnaire and a programme of public meetings with the chairmen and lead officers of the Board and the Theme Partnerships. This programme is nearing its completion and has already achieved improvements, for example in identifying the need to fill gaps in membership, in the updating of the terms of reference of Theme partnerships, and in building knowledge of what the wider partnership achieves.

Another highly innovative aspect of our approach to O&S of the Partnership, which from our research and contacts we believe is at the leading edge of partnership O&S nationally, is the formation of a Partnership O&S Group with those charged with governance among the key partner organisations. This new group is receiving full support from our major Partners, and its membership includes the Chairmen of those partner organisations. The Group met for the first time in September 2009 and quarterly thereafter, and it is making good progress. It has agreed terms of reference, which will greatly assist in taking forward O&S of the Partnership, and it has been reviewing important documents including the annual report of the BFP and the results of the first Area Assessment.

The Council has acted swiftly to implement the new 'Crime and Disorder Committee' requirements emanating from the Police and Justice Act's requirements which commenced in 2009, also on the ensuing statutory guidance from the Home Office on the O&S of Crime and Disorder. This is described in more detail on page 8.

### Public Engagement

As a main purpose of O&S is to act on behalf of residents in holding decision makers to account, it is important that we continue to improve our engagement with the public. All Councils have found that engaging the public with the O&S function has proved to be challenging. The measures we have taken to improve public engagement in 2009/10 are set out below, and we are looking to improve this further.

- O&S have held meetings in places other than the Council offices so people see and hear about O&S (for example at the Heathlands Day Care Centre, South Hill Park, Bracknell and Wokingham College, and working group visits to many places including the Aldershot Centre for Health, and schools).
- Continuing to include residents in the membership of the O&S Commission and some of our O&S Panels.
- Actively inviting views from residents on our O&S work programme.

### Improving the quality of Overview and Scrutiny

We have continued to improve the quality of O&S, for example through:

- Carrying out the Centre for Public Scrutiny's self-evaluation for local authorities on O&S. This gave reassuring results on many aspects of the O&S arrangements, and highlighted some issues, particularly public engagement, where we know we need to make further improvements.
- Learning from the feedback on the quality of O&S reviews from the officers in the area reviewed. The responses to the first ten feedback questionnaires have been very positive (see Appendix 2)
- Providing external expert training for Overview and Scrutiny Members on Budget Scrutiny, in readiness for the consultation on the Council's budget proposals for 2010/11
- Maintaining and developing our external networking on O&S, including delivering presentations on the Council's O&S work and arrangements to Members and officers of other councils, and participating in Centre for Public Scrutiny, South East Employers and other national and regional O&S fora.

### Managing the Workload of Overview and Scrutiny

It is important that the workload of O&S is effectively managed, both in terms of Member and officer time. The legal powers of O&S have continually grown, and the workload must be managed within our available capacity. We set out in Appendix 1 the work programme for O&S in 2010-11, on which *we have consulted [to be done]* the Council's Executive and Corporate Management Team, as required by the Constitution.

New demands have arisen from the decision to split the former Social Care and Learning O&S Panel into two, reflecting the need nationally for a stronger focus on both Children's and Adults' social care issues, also from the growth in partnership scrutiny. The changes in legislation noted above will also present new demands. The overall, long-term impact of the increase in workload for Overview and Scrutiny is indeterminate at this stage but will certainly be such that significantly more demands will be made on the time of both Members and officers engaged in O&S.

The proposed 2010-11 Council budget approved by the Executive for consultation contains a number of cost reductions, including a reduction in the current O&S officer team from 3 to 2 Full Time Equivalents. This requires a commensurate reduction in the O&S work requiring officer support. The Corporate Management Team has given its views on how this might be accomplished, and the O&S Commission made decisions on changes to the frequency of meetings, also reductions in the O&S Work programme, at its meeting on 28 January 2010. The changes are now being implemented, and the Commission will be reviewing the impact of these changes during 2010/11.

## 24 OVERVIEW AND SCRUTINY MEMBERSHIP 2009/10

### OVERVIEW AND SCRUTINY COMMISSION

Commission Members:	Councillors Edger OBE (Chairman), McLean (Vice-Chairman), Mrs Birch, Finnie, Harrison, Leake, Mrs McCracken, Mrs Shillcock, Turrell, Virgo, Ms Whitbread, Worrall.
Church Representatives:	Mr G. S. Anderson, Mr M. Gibbons (left during 2009).
Parent Governor Representatives:	Dr P. Josephs-Franks Mr I Sharland (left during 2009)
Teacher Representatives:	Miss V Richardson <i>One vacancy</i>
Social Care Representatives:	<i>Two vacancies</i>
Substitute Members:	Councillors Baily, Beadsley, Mrs Beadsley, Browne <sup>2</sup> , Dudley, Mrs Pile, Wade.

### ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

Panel Members:	Councillors Finnie (Chairman), McLean (Vice Chairman), Mrs Barnard, Beadsley, Finch, Mrs Fleming, Leake, Mrs McCracken, Simonds <sup>3</sup> .
Substitute Members:	Councillors Mrs Angell, Mrs Beadsley, Brossard, Harrison, Thompson, Turrell, Mrs Shillcock.

### HEALTH OVERVIEW AND SCRUTINY PANEL

Panel Members:	Councillors Leake (Chairman), Virgo, (Vice Chairman), Mrs Angell, Baily, Brossard, Browne, Burrows, Harrison, Mrs Shillcock, Thompson.
Co-Optees:	Mrs. Isabel Mattick (Local Involvement Network – LINK) <i>Two vacancies.</i>
Substitute Members:	Councillors Edger OBE, Beadsley, Mrs Beadsley, Mrs Fleming, Kensall, Osborne, Simonds.

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<sup>2</sup> Councillor Browne passed away on 7 August 2009.

<sup>3</sup> Councillor Simonds passed away on 17 December 2009.

### JOINT EAST BERKSHIRE HEALTH OVERVIEW AND SCRUTINY COMMITTEE

Committee Members: Councillors Leake (Vice Chairman), Virgo (replacing Councillor Browne) and Bracknell Forest Council: Mrs Shillcock.

Royal Borough of Windsor and Maidenhead: Councillors Meadowcroft (Vice Chairman), Mrs Evans and Mrs Napier

Slough Borough Council: Councillors Dhaliwal (Chairman), Plimmer and Walsh.

Substitute Members: Councillors Baily, Beadsley and Thompson.

Bracknell Forest Council: Councillors Mrs Endacott, Majeed and Mrs Yong

Royal Borough of Windsor and Maidenhead: Councillors Dodds, Grewall and Shine

Slough Borough Council: Councillors Dodds, Grewall and Shine

Co-Optees: Madeline Diver, Bracknell Forest Local Involvement Network (LINK)  
Sheila Holmes, Windsor and Maidenhead Local Involvement Network (LINK)

### CHILDREN'S SERVICES AND LEARNING OVERVIEW AND SCRUTINY PANEL

Commission Members: Councillors Mrs Birch (Chairman), Ms Whitbread (Vice-Chairman), Mrs Beadsley, Dudley, Kensall, Mrs McCracken, Osborne, Mrs Ryder, Simonds.

Church Representatives: Mr G. S. Anderson, Mr M. Gibbons (left in 2009).

Parent Governor: Dr P. Josephs-Franks

Representatives: Mr I Sharland (left during 2009)

Social Care: 1 Vacancy

Representative: Miss V Richardson

Teachers' Representatives: Vacancy

Substitute Members: Councillors Beadsley, Edger OBE, Mrs Fleming, Harrison, Leake, Mrs Shillcock, Virgo.

### ADULT SOCIAL CARE OVERVIEW AND SCRUTINY PANEL

Panel Members: Councillors Turrell (Chairman), Harrison (Vice Chairman), Baily, Blatchford, Browne, Mrs Fleming, Leake, Philips, Mrs Shillcock, Miss Wilson.

Social Care: 1 Vacancy

Representatives: Councillors Mrs Angell, Beadsley, Mrs Beadsley, Brossard, Finch, Mrs McCracken, Simonds.

Substitute Members: Councillors Mrs Angell, Beadsley, Mrs Beadsley, Brossard, Finch, Mrs McCracken, Simonds.

## 26 OVERVIEW AND SCRUTINY 2009/10 MEETINGS

The agenda and papers for each overview and scrutiny meeting are published on the Council's website one week before each meeting, and are available in hard copy on request. Meetings, which are usually held in Easthampstead House, are open to the public and residents are encouraged to attend and see local democratic accountability in action.

### OVERVIEW AND SCRUTINY COMMISSION

- 6<sup>th</sup> May 2009
- 16<sup>th</sup> July 2009
- 19<sup>th</sup> November 2009
- 25<sup>th</sup> March 2010
- 11<sup>th</sup> June 2009
- 24<sup>th</sup> September 2009
- 28<sup>th</sup> January 2010

### ADULT SOCIAL CARE PANEL

- 2<sup>nd</sup> June 2009
- 1<sup>st</sup> December 2009
- 2<sup>nd</sup> March 2010
- 1<sup>st</sup> September 2009
- 18<sup>th</sup> January 2010

### CHILDREN'S SERVICES AND LEARNING PANEL

- 10<sup>th</sup> June 2009
- 16<sup>th</sup> December 2009
- 24<sup>th</sup> March 2010
- 16<sup>th</sup> September 2009
- 20<sup>th</sup> January 2010

### ENVIRONMENT, CULTURE AND COMMUNITIES PANEL

- 23<sup>rd</sup> June 2009
- 8<sup>th</sup> December 2009
- 9<sup>th</sup> March 2010
- 8<sup>th</sup> September 2009
- 12<sup>th</sup> January 2010

### HEALTH PANEL

- 18<sup>th</sup> June 2009
- 3<sup>rd</sup> December 2009
- 3<sup>rd</sup> September 2009
- 4<sup>th</sup> March 2010

### JOINT EAST BERKSHIRE HEALTH COMMITTEE

- 29<sup>th</sup> June 2009
- 10<sup>th</sup> December 2009
- 14<sup>th</sup> September 2009
- 30<sup>th</sup> March 2010



## Meetings in 2010/11

Dates for O&S meetings in 2010/11 are published on the Council's website and are available from the O&S officer team.



Members of the Bracknell Healthspace Working Group visit to the Aldershot Health Centre.

## External visits in 2010/11

When conducting a review Members become involved in a number of ways of obtaining information. Throughout the year the Overview and Scrutiny Commission and the Panels have worked with many different people and organisations across the Council, Bracknell Forest and further afield to enable Members to gain first hand information and allow detailed consideration of a topic, and we were appreciative of their input to our work.

Last year the Overview and Scrutiny Commission and Panels visited a number of organisations including:

- Ashley House PLC Head Office
- Aldershot Health Centre
- Bracknell and Wokingham College
- Frimley Park Hospital
- Garth Hill College
- Ranelagh School
- Sandhurst School
- Waymead Short Term Care Unit
- Wexham Park Hospital

As well as external visits the Panel Members heard evidence from officers within the Council and often from expert witnesses from a variety of organisations including:

- NHS Berkshire East
- Berkshire Healthcare Foundation
- Berkshire Healthcare Trust

- Bracknell Forest Teachers
- Bracknell Forest Voluntary Action
- Head of Development, SITA UK Ltd
- Heatherwood and Wexham Park Hospitals NHS Foundation Trust
- Health Protection Agency
- A local General Practitioner
- Officers of Bracknell Forest Council
- Principal, Assistant Principal and students at Bracknell and Wokingham College
- South Central Ambulance Service NHS Trust
- Thames Hospicecare



Members of the Environment, Culture and Communities O&S Panel held their September Meeting at South Hill Park.



## OVERVIEW AND SCRUTINY COMMISSION

Working Group	Members
Older People's Strategy	Councillors Edger (Lead), Mrs Birch & Virgo
The Council's Key Objectives 2010-11	Councillors Edger (Lead), Finnie, Leake and Turrell. Dr Josephs-Franks
The Council's Performance in the severe winter weather of 2009-10	Councillors Harrison (Lead), Finnie and Turrell

## ENVIRONMENT, CULTURE AND COMMUNITIES PANEL

Working Group	Members
Strategic Review of Waste	Brunel-Walker (Lead), Mrs. Angell, Beadsley, Mrs. Ryder, Wade (Crowthorne), Allen (S'hurst & Ms Healy (Warfield)
Supporting People (SP)	Mrs. Shillcock (Lead) & Mrs. Fleming
Housing Strategy	Finnie (Lead), Mrs. Fleming and Finch
Implementation of the Housing and Council Tax Benefit Service Improvement Plan	Finch (Lead), Beadsley, Burrows
Review of Highway Maintenance	McLean (Lead), Beadsley, Brossard, and Leake Parish and Town Councillors: Edwards (Binfield), Kensall (Bracknell) Withers (Crowthorne), Mrs Cupper (Sandhurst), Young (Winkfield)

## HEALTH PANEL

Working Group	Members
Preparedness for Public Health Emergencies	Burrows (Lead), Mrs. Angell, Thompson. Mrs. Mattick
Bracknell Healthspace	Virgo (Lead), Mrs Angell, Baily, Leake, Mrs Shillcock
NHS Core Standards	Virgo (Lead), Mrs Angell and Thompson

**JOINT EAST BERKSHIRE HEALTH O&S COMMITTEE**

<b>Working Group</b>	<b>Members</b>
Hospital Discharge Procedures	Baily, Coad (Slough BC), Napier (RB W&M)
Hospital Car Parking Charges	Councillors Plimmer (Slough BC), Endacott (Royal Borough of Windsor & Maidenhead), and Virgo. Jacky Flyn (Local Involvement Network)

**ADULT SOCIAL CARE O&S PANEL**

<b>Working group</b>	<b>Members</b>
Services for People with Learning Disabilities (Social Care Modernisation Agenda)	Leake (Lead), Mrs. Shillcock and Virgo
Safeguarding Adults	Turrell (Lead), Edger, Mrs Fleming, Leake and Mrs Shillcock

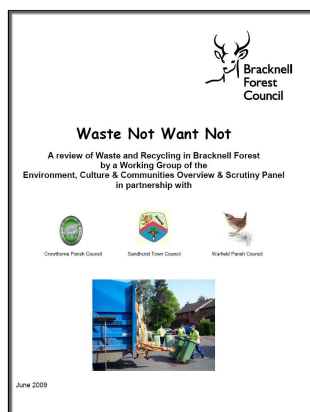
**CHILDREN'S SERVICES AND LEARNING O&S PANEL**

<b>Working group</b>	<b>Members</b>
Extended Services & Children's Centres (Joint with Health OSP)	Leake (Lead), Mrs. Birch, Mrs. Angell, Mrs. McCracken, Burrows and Beadsley
14-19 Years Education Provision	Mrs Birch (Lead) Kensall, Mrs McCracken, Mrs Ryder. Dr Josephs-Franks.

<b>Title</b>	<b>Publication Date</b>
South Bracknell School Review	December 2003
Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)	January 2004
Review of Community & Voluntary Sector Grants	May 2004
Review of Community Transport Provision	July 2004
Review of Members' Information Needs	April 2005
The Management of Coronary Heart Disease	November 2005
Review of Schools Transfers and Performance	February 2006
Review of School Exclusions and Pupil Behaviour Policy	March 2006
Report of Trees Policy Review Group	August 2006
Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation	November 2006
Review of Youth Provision	January 2007
Overview and Scrutiny Annual Report 2006	February 2007
Review of Library Provision	February 2007
Review of Healthcare Funding	July 2007
Review of the Council's Health and Wellbeing Strategy	November 2007
Review of the Council's Medium Term Objectives	December 2007
2007 Annual Health Check response to the Healthcare Commission	March 2008
Overview and Scrutiny Annual Report 2007/08	April 2008
Road Traffic Casualties	May 2008
Scrutiny of Local Area Agreement	September 2008
Review of Support Services for Carers	September 2008
Review of Street Cleaning	October 2008
Review of English as an Additional Language in Bracknell Forest Schools	November 2008
Overview and Scrutiny Annual Report 2008/09	April 2009
Healthcare Commission's Annual Health Check 2008/09 (letters	April 2009

submitted)

Children's Centres and Extended Services in and Around Schools in Bracknell Forest	April 2009
Older People's Strategy	April 2009
Services for People with Learning Disabilities	April 2009
Housing Strategy	May 2009
Review of Waste and Recycling	July 2009
Review of Housing and Council Tax Benefits Improvement Plan	July 2009
NHS Core Standards (Letters submitted)	December 2009
Review of the Council's Key Objectives	January 2010
14-19 Years Education Entitlement	February 2010
Bracknell Healthspace	Publication deferred to later in 2010



The Environment, Culture and Communities Overview and Scrutiny Panel completed a working group review on waste and recycling in Bracknell Forest.

The Environment, Culture and Communities Overview and Scrutiny Panel completed a working group review on the Housing Benefit and Council Tax Benefit Improvement Plan.



## OVERVIEW & SCRUTINY WORK PROGRAMME 2010/11

The work programme for O&S in 2010/11 is shown on the following pages. The programme is aimed at maintaining a strategic and coordinated work programme based on major areas of Council and partner organisations' activity. The selection of review topics takes account of what is of direct and significant interest to residents, and what would be timely, relevant, and likely to add value. The programme incorporates the routine, on-going work of O&S and the completion of reviews currently underway. The overall programme is smaller than in recent years owing to the reduction in officer support for O&S, arising from the financial pressures facing the Council.

The O&S Commission will be consulting the O&S Panels, the Council's Corporate Management Team and the Executive on the work programme, as required by the Council's Constitution. *[NB – this consultation will be carried out during the consultations on the draft of this annual report]*

The work programme will necessarily be subject to continual refinement and updating.

The work programme for the Joint East Berkshire Health Overview and Scrutiny Committee, of which Bracknell Forest Council is a member, is determined separately by that Committee.

OVERVIEW AND SCRUTINY COMMISSION	
1.	<b>Co-ordination of the work of the Overview and Scrutiny Panels</b>
2.	<b>Routine monitoring of the performance of the Council's corporate functions</b>  To include: the Corporate Performance Overview Reports; the Performance Monitoring Reports of the Chief Executive's Office and the Corporate Services Department; progressing the regeneration of Bracknell Town Centre; and progress on strategic risk management.
3.	<b>The Work of the Bracknell Forest Partnership</b> To complete the review of the role and activities of the Bracknell Forest (Local Strategic) Partnership's Theme Partnerships for the Town Centre Partnership, and the Economic and Skills Development Partnership. To draw together the results of this work with that of the O&S Panels, and in collaboration with the BFP O&S Group, formulate conclusions and recommendations, including proposals for the future O&S of the partnership.
4.	<b>2011/12 Budget Scrutiny</b> To review the Council's budget proposals for 2011/12, and future plans. Overview and Scrutiny Panels will also scrutinise the budget proposals in their departmental areas.
5.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>

6. New	<b>Council Performance In the Severe Winter Weather</b> To review the Council's Performance and service to residents in the severe winter of 2009-10.
7.	<b>Crime and Disorder Committee</b> To carry out the role of statutory 'Crime and Disorder Committee'.
<b>Future Proposed Reviews</b>	
8.	<b>Sustaining Economic Prosperity</b> (Estimated start – late 2010) To review the service plans for the Council's new Priority 6, to sustain the economic prosperity of the Borough during the current economic downturn.

<b>ADULT SOCIAL CARE OVERVIEW AND SCRUTINY PANEL</b>	
1.	<b>Monitoring the performance of the Adult Social Care and Health Department and the Health and Social Care Partnership Board</b> To include on-going review of the Performance Monitoring Reports, receiving statutory plans and reports (such as the annual reports on complaints received) and monitoring the action taken by the Executive to earlier reports by the Panel.
2.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>
3.	<b>2011/12 Budget Scrutiny</b> To review the Council's Adult Social Care and Health budget proposals for 2011/12, and future plans.
4.	<b>Personalisation – Safeguarding Adults</b>  To complete the work of the working group undertaking a review of safeguarding of adults in the context of the Personalisation agenda.

<b>CHILDREN'S SERVICES AND LEARNING OVERVIEW AND SCRUTINY PANEL</b>	
1.	<b>Monitoring the performance of the Children, Young People and Learning Department</b>  To include on-going review of the Performance Monitoring Reports, receiving statutory plans and reports (such as the annual reports on the Children and Young People's Plan, and on complaints received) and monitoring the action taken by the Executive to earlier reports by the Panel.
2.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>
3.	<b>2011/12 Budget Scrutiny</b> To review the Council's budget proposals for the Children, Young People and Learning Department in 2010/11, and future plans.

4.	<b>Safeguarding Children</b>  To review the Council's plans and performance with regard to safeguarding children, including the role of the Executive Member.
<b>Future Proposed Reviews</b>	
5. New	<b>English as an Additional Language</b> (Estimated start – Autumn 2010)  To carry out a follow-up review to the issues which arose in the 2008 Overview and Scrutiny review of English as an Additional Language in Bracknell Forest schools.

<b>ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL</b>	
1.	<b>Monitoring the performance of the Environment, Culture and Communities Department</b> To include on-going review of the Performance Monitoring Reports and monitoring the action taken by the Executive to earlier reports by the Panel.
2.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>
3.	<b>2011/12 Budget Scrutiny</b> To review the Council's Environment, Culture and Communities budget proposals for 2011/12, and future plans.
4.	<b>Benefits Service Improvement Plan</b> To complete the Member input to monitoring the implementation of the improvement plan for the operation of Council and Housing Tax Benefits
5.	<b>Monitoring the implementation of the Action Plan for Supporting People</b>
<b>Future Proposed Reviews</b>	
6.	<b>Highway Maintenance</b> (Estimated start – Autumn 2010) To resume the review of the Council's plans and performance for highway maintenance.

HEALTH OVERVIEW AND SCRUTINY PANEL	
1.	<b>Monitoring the implementation of the Borough's Health and Well-Being Strategy</b>
2.	<b>Preparedness for Public Health Emergencies</b>  To complete the work of the working group undertaking a detailed review of the Council's Preparedness, together with its partners, for Public Health Emergencies
3.	<b>In conjunction with the Joint East Berkshire Health Overview and Scrutiny Committee, monitoring the performance and budget of the Berkshire East PCT and the NHS trusts serving Bracknell Forest</b> This will include: the linkage with the Operating Framework and the national NHS priorities set by the Department of Health; the progress of health service providers on infection-control, particularly in relation to MRSA and C Difficile; and the financial position of Heatherwood and Wexham Park Hospitals Trust.
4.	<b>Contributing to the Care Quality Commission's annual 'Health Check' process and responding to consultations by the PCT and NHS Trusts operating in the Borough.</b>
5.	<b>Hospital Car Park Charges</b>  To complete the Joint East Berkshire O&S Committee Working Group review of car park charging at hospitals.
Future Proposed Reviews	
6.	<b>The New NHS Constitution</b> (Estimated start – early 2011) To review the implementation by NHS organisations of the new NHS Constitution, which brings together a number of rights, pledges and responsibilities for staff and patients.
7. New	<b>The New 'Healthspace' in Bracknell</b> (Estimated start – mid 2011) As a follow-up to the 2010 O&S report on the Bracknell Healthspace, to review the provision of health services from the new Healthspace also the Brant's Bridge centre for cancer and renal services.

Note - This programme may need to be amended to meet new requirements arising during the year.



## APPENDIX 2

# RESULTS OF FEEDBACK QUESTIONNAIRES

### Results of Feedback Questionnaires on Overview and Scrutiny Reports

Departmental Link officers on each review were asked to score the key aspects of each O&S review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Average score for previous 10 Reviews <sup>4</sup>
<b>PLANNING</b> Were you given sufficient notice of the review?	<b>2.8</b>
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b> Was the review carried out in a professional and objective manner with minimum disruption?	<b>2.7</b>
Was there adequate communication between O&S and the department throughout?	<b>2.7</b>
Did the review get to the heart of the issue?	<b>2.6</b>
<b>REPORTING</b> Did you have an opportunity to comment on the draft report?	<b>2.9</b>
Did the report give a clear and fair presentation of the facts?	<b>2.5</b>
Were the recommendations relevant and practical?	<b>2.5</b>
How useful was this review in terms of improving the Council's performance?	<b>2.6</b>

<sup>4</sup> Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Street Cleaning, Services for Adults with Learning Disabilities, English as an Additional Language in Schools, Children's Centres and Extended Services, Waste and Recycling, Older People's Strategy, and Review of Housing and Council Tax Benefits Improvement Plan.

## 38 HOW TO CONTACT US

**For further information on the work of Overview and Scrutiny in Bracknell Forest or for copies of any reports or reviews mentioned in this annual report, please visit our website on <http://www.bracknell-forest.gov.uk/scrutiny> or contact:**

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If you have any views on this report or a specific topic you think Overview and Scrutiny should consider please contact us at Overview and Scrutiny, Chief Executive's Office, Bracknell Forest Council, Easthampstead House, Town Square, Bracknell, Berkshire, RG12 1AQ, or email us at [overview.scrutiny@bracknell-forest.gov.uk](mailto:overview.scrutiny@bracknell-forest.gov.uk)

Please note that Overview and Scrutiny does not deal with individual complaints. If you are in any doubt about whether your concern is relevant to Overview and Scrutiny please contact us and we will be happy to offer you advice.