



Corporate Performance Overview Report
Quarter Ending: Monday 30 June 2008

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Corporate Performance Overview Report

1st Quarter: April-June 2008/09

**Timothy Wheadon
Chief Executive**

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the period April-June 2008. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director, which are being circulated to Members in tandem with this overview report. 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.
- 1.2 With the introduction of Comprehensive Area Assessment (CAA), which replaced the Best Value performance regime from the beginning of Quarter 1, the format of Council Performance Management Reports has been amended to incorporate the new National Indicator Set on which CAA will largely be based. Because many of the National Indicators are new measures, however, and because outturns for a large majority of them will be reported directly by central government departments and agencies and not by the Council, work is still underway to identify those indicators for which robust actual or proxy data can be collected and which can therefore be reported on in future Performance Management Reports. For this reason it was agreed that reporting on Council (and Bracknell Forest Partnership) performance against the new indicators would be phased in from Quarter 2. Annex A of the present report therefore only covers performance against actions and risks, but will be expanded to include a number of National Indicators next quarter.
- 1.3 Following the introduction during Quarter 1 of the Local Area Agreement (LAA) basket of indicators on which Bracknell Forest Partnership has negotiated stretch targets with the Government, the current Departmental Service Plans, which contain the actions and risks on which Council Performance Management Reports are partially based, will be refreshed during Autumn 2008 to incorporate the action plans which departments are developing as a means of achieving those LAA targets for which the Council is primarily responsible within the Partnership.

2 Overview of Performance

- 2.1 The beginning of this quarter witnessed the implementation of the Council's new departmental structure, with the number of service departments being reduced from four to three (Corporate Services; Environment, Culture and Communities; and Social Care and Learning) in addition to the Chief Executive's Office. Despite the considerable challenges involved in this process, good progress has already been made in embedding the new structure, as is evidenced by the strong performance against actions in departmental service plans which has been achieved during this transitional period.
- 2.2 The departmental service plans for 2008/09 contain 294 detailed actions to be completed in support of the ten medium-term objectives which underpin the Council's five overarching priorities for 2008/09-2010/11. The four quarterly Performance Monitoring Reports show that 278 (94.6%) of these actions were on target to be completed by their due date this quarter (✓), whilst 11 (3.7%) were in need of some remedial action (✗). Any proposed remedial action is cited alongside the ✗ actions in Annex A.

3 Progress against Medium-Term Objectives

- 3.1 The first quarter of 2008/09 saw good overall progress towards achieving the Council's priorities, notwithstanding the short-term challenges created by the departmental restructuring. The following paragraphs highlight some areas of notable progress against the Council's medium-term objectives.

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

- 3.2 The design of the Civic Hub has now been broadly finalised to RIBA Stage D, while designs for the new Jubilee Gardens are progressing well. Tripartite relocation agreements have been completed in respect of Thames Valley Police and the Royal British Legion. Work has continued within the new Town Centre Partnership to improve perceptions of Bracknell Town Centre and to keep it thriving during the regeneration. Overall, however, the impact of the "credit crunch" on the UK construction and property industry has been substantial and has been felt in a number of major developments in other regions. However, the thorough preparatory work completed over the last five years in Bracknell Forest puts the Bracknell Town Centre development in a relatively strong position. Officers are keeping in close contact with BRP and other Town Centre developers to establish the impact, if any, on delivering the Bracknell Town Centre regeneration, and high-level meetings are planned for early September to assess progress and plans.

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

- 3.3 The options appraisal for the management of the Council's major leisure facilities was completed during the quarter, concluding that the risks associated with outsourcing (principally to service quality) outweighed the potential financial benefits. The decision has consequently been taken to keep the management of all relevant facilities in-house. Meanwhile, Clinton's Hill was officially opened by Andrew MacKay MP during the quarter, and the nationwide 'Love Parks Week' included a number of events in Sandhurst. In addition, the Council received the excellent news that it had gained three awards from the 'Green Flag' scheme – for Lily Hill Park, Pope's Meadow and Shepherd's Meadows (jointly with Sandhurst Memorial Park / Town Council).

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

- 3.4 The Council's efforts last year have recently resulted in a £659,000 Housing and Planning Delivery Grant, primarily in recognition of the Council's success in delivering the core strategy. A significant amount of work was carried out in Quarter 1 to ensure that relevant strategies are now fully aligned in terms of timetable, and the draft Housing Strategy, the Strategic Land Availability Assessment and the Housing Viability Study will be considered by the Executive in September. The impact of the nationwide economic downturn on housing delivery has been significant, but officers involved in Local Area Agreement negotiations with the Government Office successfully used the downturn to secure lower housing delivery targets for Bracknell Forest than had previously been provisionally agreed.

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

- 3.5 The Council's additional investment of £100,000 in the visual environment began to have a significant impact during the quarter, with neighbourhood centres and high-speed roads benefiting from a co-ordinated approach to cleansing, grounds maintenance and highway maintenance. The effect has in many cases been dramatic, and the Council has received positive feedback from the local community. The quarter also saw the introduction of a new, more proactive approach to tree management, including work aimed at ensuring the accuracy, reliability and legal robustness of the data the Council holds on the very large number of trees for which it is responsible.

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

- 3.6 Officers have worked closely with the Berkshire East Primary Care Trust to promote the provision of a new "healthspace" in Bracknell. Discussions to ascertain whether a joint approach to the provision of new health facilities in the Borough would provide additional benefits to both partners gained pace during the quarter and are ongoing. Adult Social Care worked in partnership with Leisure Services to support people with a disability and older people to access sports and leisure facilities. Day centres and The Look In Café have promoted healthy eating by using locally grown fresh produce and ensuring people understand the benefits of healthy eating. Therapeutic activities, such as cooking, art and gardening, have also been made available.

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

- 3.7 The Joint Area Review (JAR) Action Plan and the supplement to the Children and Young People's Plan were both submitted to Ofsted in good time. Many of the actions from the JAR Action Plan, which constitutes a detailed and comprehensive approach to the few areas for development identified by the JAR team, have already been completed, including the establishment of the Children in Care Council. Four schools underwent full Ofsted inspections during the quarter, with overall judgments ranging from "Satisfactory" to "Outstanding". The Fostering Service inspection resulted in an assessment grade of "Good", while a monitoring visit from the National Assessment Agency concluded that the Council's moderation procedures for Key Stage 1 assessments fulfilled statutory requirements, were well organised and included many strengths. Two major strategies, for tackling bullying and for developing support for parents in the Borough, were also published this quarter, following extensive consultation.

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

- 3.8 Good progress has been made in developing the programme of work for completing Equality Impact Assessments, and work has begun on reviewing procurement activities in line with the Equality Standard. Work is underway on refreshing the Engagement Strategy, while Neighbourhood Action Group work has continued to focus on the priorities set following the neighbourhood consultation exercise last year; these priorities are due to be refreshed in the autumn. The tender process for identifying a single supplier for all future consultation services is progressing well.

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

- 3.9 The overall level of crime in Bracknell Forest continues to fall, with a reduction since April of over 8%. In particular, the number of burglaries of dwellings fell by 35% during the quarter. The Council's Crime & Disorder Reduction Team has joined with the police and the fire service to undertake patrols of some estates to identify areas vulnerable to anti-social behaviour and arsons. In July, the Community Safety Manager and the CADIS Analyst gave a well-received presentation on CADIS at the National Crime Mapping conference in Manchester. The Restorative Approaches in Neighbourhood (RAiN) project, a scheme to train staff from a range of agencies to address neighbourhood disputes before legal action becomes necessary, has been launched in Bracknell Forest as a trial area. A contract for the provision of the Borough-wide community TV scheme was also let during the quarter on behalf of Bracknell Forest Partnership.

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

- 3.10 The charging policy for Adult Social Care was approved by the Executive during the quarter, and work is now underway to undertake the necessary assessments. The performance of Adult Social Care as reported in the self-assessment has shown improvement once again this year, and work has now begun to prepare for the Annual Review Meeting in September.

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

- 3.11 Progress was made during the quarter on the "balancing the budget" workstreams, including the closure of the payment counter at the Cash Office and the merger of reception areas, while property was disposed of at 6 Ramslade Cottages and The Avenue and solicitors were instructed to complete the sale of land at Brakenhale School. The necessary budget realignment resulting from the Council-wide restructuring was successfully completed, as was the implementation of the revised pension arrangements. Collection of Council Tax at the end of the quarter reached 29.46%, compared to 29.01% at the same time last year, with the proportion of direct debit payments now up to 76.2% of CT payers, putting Bracknell Forest second in the BACS "Direct Debit Challenge League". The Council published its Annual Report, and Bracknell Forest Partnership published the new Sustainable Community Strategy and signed-off Local Area Agreement. The new Mayor was successfully inducted, and work was progressed on the development of a Member Learning and Development Strategy. The quarter also saw the successful introduction of the new corporate identity.

4 Performance against Actions, Corporate Health, Budgets and Bracknell Forest Partnership Performance

- 4.1 Detailed performance against actions, together with an update on actions to mitigate risks identified in Service Plans, is set out at Annex A. Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved by the Bracknell Forest Partnership is set out at Annex D.

5 Conclusion














- 5.1 Overall, the solid performance against actions demonstrated in Annex A represents a sound start to the new financial year, one which is already building on the achievements of 2007/08. The transition to the Council's new departmental structure can be seen to have been implemented successfully, with the new departments already demonstrating their commitment to the Council's tradition of providing high-quality, value-for-money services to local residents.

*Timothy Wheadon
Chief Executive
August 2008*

Annex A: 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				
MTO 1 PERFORMANCE INDICATORS				
MTO 1 ACTIONS				
		Due Date	Owner	Comments
1.1	Start construction of the new retail, commercial, residential and leisure facilities.			
1.1.1	Support partners and third party landowners to commence construction of the regenerated town centre (relates to Key Actions 1.1-1.6).	Mar 2008	CXO	✓ Ongoing negotiations with 3rd party landowners.
1.1.2	Secure acquisition of land that is the subject of the compulsory purchase agreement.	As Dvlpmnt Agreement	CPS	✓ Monitoring progress by our agents CBRE. CPO anticipated to be confirmed by Secretary of State before end of July. Acquisition of land will depend on relevant provisions of Development Agreement being triggered.
1.1.3	Support relocation of town centre users displaced by regeneration.	Ongoing	CXO	✓ On track.
1.1.4	Assist on relocations to enable scheme to proceed.	Dec 2008	CPS	✓ Continuing to consider opportunities to relocate parties affected by Town Centre regeneration.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✓ Draft strategy to be presented to Executive in October to secure approval for public consultation.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓ Ongoing support for third party landowners including Amber House, Enid Wood House, Winchester House, and Campmoss site on Market Street.
1.1.7	Implement Town Centre Regeneration Communications Strategy – joint Council/BRP strategy (relates to Key Action 1.1-1.6).	Ongoing until 2013	CXO	✓ Revised key messages and FAQs to reflect current status of regeneration programme.
1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✓ Plan is being implemented but the action plan has been updated to link to the updated timescales for the overall project.
1.2	Deliver 200 new homes in and around Bracknell town centre.			
1.2.1	Deliver a further 34 new affordable homes on sites on the periphery of the town centre.	Strata/Celcius: Mar 09	ECC	✓ Properties at The Strata and the Met Office are due for completion November/December 2008.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	✓ No progress to report in Quarter 1.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✗ Focus will be on considering a protocol for 3rd party applications followed by exploration of a PPA to cover BRP reserved matters applications. Target for the 3rd party protocol is the end of July 2008.
1.3	Improve access to the new town centre by providing extensive new parking facilities, a major package of junction improvements, and more bus lanes and a "park and ride" scheme.			
1.3.1	Provision of junction improvements and more bus lanes. Delivered through s278 agreements at locations around the town centre listed in the planning consent.	To dvloper's timescale until s278 agreement signed	ECC	No progress by applicant.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre	ECC	✗ Staff shortages delaying progress.

1.4 Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".					
1.4.1	Agree and approve the shell core and Cat A of the new Civic Hub.	Dec 2008	CXO	✓	<i>On track (This relates to the designs and basic construction details of the new civic building. It excludes 'Cat B' which comprises the fit out of the hub).</i>
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✓	<i>On track.</i>
1.4.3	Finalise plans for the new democratic offer/suite in the Civic Hub.	May 2008	CPS	✗	<i>Awaiting meeting with design team to take this forward.</i>
1.4.4	Provide pre-application advice for the Civic Hub.	Dec 2009	ECC		<i>Request for advice not yet received.</i>
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC		<i>Application not yet received.</i>
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	✓	<i>Work in progress at RAF Staff College, Bracknell and Wokingham College and Wykery Copse.</i>
1.4.7	Implement the actions in the Civic Hub project plan to achieve the opening of the library by the date specified.	Mar 2009	ECC	✓	<i>Meeting has been held with library design consultant to inform detailed layouts.</i>
1.4.8	Develop a detailed scope of works for the Time Square refurbishment.	Jun 2008	CPS	✓	<i>Specification to be produced at appropriate time. Detailed costs obtained from QS to inform procurement strategy.</i>
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	✓	<i>Project is progressing to the agreed schedule.</i>
1.4.10	Develop arrangements for accommodating the Council's storage requirements.	Dec 2008	CPS	✓	<i>Document Retention Schedule revised and published. Major tidy up campaign underway.</i>
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations.	Jun 2008	CPS	✓	<i>Project on schedule. HR Pilot in place and work in hand. Looking to regularise arrangement with current system supplier and tendering for a corporate solution.</i>
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	✓	<i>Meetings arranged to develop Building Management System which includes security. Terms of Reference agreed with Consultants and workshops with relevant staff being scheduled.</i>
1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	✓	<i>Outcome of staff consultation being evaluated. Outcome of this will inform technical architecture requirements to support flexible and mobile working. At a local level work continues to support specific initiatives.</i>
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	✓	<i>Work in hand to develop strategy. Audit of printers undertaken and assessing impact of Multi-functional device (MFD) deployment to replace photocopiers being carried out. Also looking at printer consumables with colleagues in Purchasing.</i>
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub.	Jun 2008	CPS	✓	<i>Ensuring our technical architecture includes what will be required for both Time Square refurbishment and new Civic Centre.</i>
1.4.16	Progress from the Internet Protocol Telephony pilot to rollout IPT across the Council.	Through 2008 and 2009	CPS	✓	<i>Pilot now completed and assessment being undertaken. Looking at business case of adoption of this technology sooner rather than waiting for new civic building.</i>

1.4.17	Migrate to new WLAN infrastructure.	Jun 2008	CPS	 This work is dependent on the town centre regeneration. Are looking at opportunities to rationalise where appropriate.
1.4.18	Ensure New Ways of Working HR policy framework for staff.	Jun 2008	CPS	 This is an integral part of the NOMAD Flexible Working Project Plan and will be completed in the projected timescales.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	 Programme being planned taking into account also the PDPs from this years appraisal.
1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	 Furniture procurement and recycling strategy now in place; plans for new furniture will correlate with space planning requirements.
1.5	Ensure local people gain the skills for employment in the new town centre.			
1.5.1	Create the post of Community Development Worker (CDW) for people with long-term conditions to work with the local college and businesses to ensure that training and employment opportunities are made available.	Oct 2008	SCL	
1.5.2	Fully implement the Pathways to Employment following the signing of the Service Level Agreement between A4e and BFBC: nine referrals to have been made to A4e by December 2008.	Dec 2008	SCL	
1.5.3	Establish a new Economic & Skills Development Partnership.	Apr 2008	SCL	
1.5.4	Develop local service provision to meet existing local need in Bracknell Forest prior to town centre regeneration, via the Grow Our Own project.	Mar 2009	SCL	 Delayed to Nov 08 following Strategic Review of project reporting Oct 08.
1.5.5	Begin strategic planning with town centre developers and BFBC to create the time-line for skills training for employed and non-employed local people to access employment resulting from regeneration.	Jul 2009	SCL	
1.5.6	Helping jobless parents/carers get back into training/employment through partnership working with FE College and Job Centre Plus via Children's Centres.	TBC	SCL	
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	 Customer research being undertaken and will inform consumer marketing plan.
1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	 All action groups proceeding well. Steering Group Meeting scheduled 10 July.
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	 Working close with Bracknell Regeneration Partnership to promote vitality of Town pre regeneration.

MTO 1 STRATEGIC RISKS		Owner	Progress on Mitigation Actions
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.	CPS	Ongoing. 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	Ongoing. 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 ensure 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 whether objectives met and benefits realised.	CPS	Monthly meeting held for Civic project. Risks of CHP being assessed. Revised/New Risk: None.
1.4	The principal risk relates to the buoyancy of the property investment market 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 BFBC and BRLP.	CXO	Revised/New Risk: None.
1.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	Resignation of the Head of Spatial Policy and a failure to recruit a replacement at the first time of advertising increases the risk of missing some town centre targets. Revised/New Risk: None.
1.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed on all issues. Revised/New Risk: None.
1.7	Commercial financial market deteriorates. Mitigation: Establish financial monitoring system with BRP. Monthly meeting of Steering Group monitors financial situation. Early briefing of Executive of any negative trends.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
1.8	Slow down in development may delay delivery of affordable homes. Mitigation: Monitor progress on sites through regular reports from RSLs.	ECC	Current economic climate is making a slow down in development more likely. Revised/New Risk: None.
1.9	Town Centre redevelopment delayed. May delay development agreement. Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.	ECC	Current economic climate is making a slow down in the Town Centre development more likely. Revised/New Risk: None.

1.10	Loss of key staff. Mitigation: Development work is shared between team members and is well documented to enable work to be covered should key staff leave. Work could be given to temporary/interim staff.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
1.11	The Grow Our Own contribution to BFBC LAA was based on original timescale for Regeneration of Town Centre; subsequent slippage has offered no realistic opportunity for delivery in 2007/8 but can be caught up in subsequent years. All future planning of provision based upon Town Centre Regeneration opportunities for employment are subject to a confirmed timescale. Mitigation: Not within our direct control. Details in Grow Our Own project plan and Adult Learning Plan.	SCL	Revised/New Risk: None.
1.12	The Grow Our Own project is currently funded by external grant sources; predominantly SEEDA. All future provision is based upon the availability of funding, whether this be from external sources, LAAs or Section 106 contributions. Mitigation: Alternative funding would be sought if required.	SCL	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.

MTO 2 PERFORMANCE INDICATORS

MTO 2 ACTIONS

		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.1	Restore South Hill Park grounds.			
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC	✓ <i>Project Manager appointed. Tenders invited for landscape architects as lead consultants.</i>
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.			
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC	✓ <i>Document approved. Printing awaited.</i>
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓ <i>Improvements to the library web pages have been implemented.</i>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.1	Complete an options appraisal to look at potential future management options for Leisure Section facilities including Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.	Mar 2009	ECC	✓ <i>This work has been completed. The decision has been made to maintain current management arrangements.</i>
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	✓ <i>Leisure sites remaining in-house, therefore no further action required.</i>
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	✓ <i>Project team is no longer operative following conclusion of review.</i>
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS	
2.4	Prepare a new Parks and Open Spaces Strategy.			
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC	✓ <i>Preliminary draft available.</i>

2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC	✓ <i>External investment secured for South Hill Park restoration from the Heritage Lottery Fund and Breathing Spaces grant for Berrybank and Scots Hill.</i>
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓ <i>Clintons Hill Project completed using Bracknell Natural History Society.</i>
MTO 2 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
2.1	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Robust Recruitment and Retention Mechanisms. Mitigated by sound training of subordinate staff.		CPS	Improvements to Recruitment and Retention being sought. Training for managers and staff is provided. Revised/New Risk: None.
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.		CXO	Maternity cover staff recruited. Revised/New Risk: None.
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
2.4	Political will/commitment with specific reference to the outcome of the options appraisal. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed and informed decision taken. Revised/New Risk: None.
2.5	Performance at centres deteriorates through the review. Mitigation: Ongoing and clear communication with staff. Involvement through Divisional Team Meetings of senior managers.		ECC	This work has now been completed and the decision made to maintain current management arrangements, so this issue is no longer a risk. Revised/New Risk: None.
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
MTO 3 PERFORMANCE INDICATORS				
MTO 3 ACTIONS				
		Due Date	Owner	Comments
3.1	Produce a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment.			
3.1.1	Complete Strategic Housing Land Availability Assessment (SHLAA).	Jul 2008	ECC	✓ <i>Stages 6 and 7 being completed – to be complete by September 2008. This work is dealing with housing availability – there is risk to the Council if we are unable to identify enough sites to meet our planned housing allocation (ie. being developed on sites we do not favour, loss of potential grant reward through HPDG).</i>
3.2	Use the planning regime to ensure that all new housing developments are matched by appropriate investment in infrastructure.			
3.2.1	Complete Development Management Development Plan Document (DMDPD) – Housing and Commercial Policies – “Preferred Options” Stage.	Nov 2008	ECC	✓ <i>Consultation on Preferred Options is on target for October (Exec in Sept.). Any delay in approving this key milestone could risk losing grant reward under HPDG. This document will be proposing specific sites for development which will generate public opposition.</i>

3.2.2	Complete Amen Corner Area Action Plan "Submission" Stage.	Feb 2009	ECC	✓	Currently out for Preferred Options consultation – on target for submission early 2009. The regulations guiding production of LDF has recently changed meaning some adjustments to the timetable for this DPD (ie. less time to produce evidence). Depending on the delivery of the evidence base (eg. using the emerging traffic model) there could be delays to submission which could mean loss of potential grant reward under HPDG and further delays in development being realised at Amen Corner. We are taking positive action, working closely with our transport consultants, the Highways Agency and our own highways team. This is making very good progress.
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	✓	This is on target for the revised Local Development Scheme target date of October 2008, notwithstanding delays in evidence base being produced by outside consultants. The evidence base is still emerging and there may be some risk of further delay if this technical work is not delivered on time or to the required standard.
3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.				
3.3.1	Complete another four mini plans for SPA mitigation. Start implementation of mini plans.	Mar 2009	ECC	✓	Work in progress on Ambarrow Court, Shepherds Meadows and Wicks Green.
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC	✓	Draft report prepared.
3.4	Implement the Local Transport Plan.				
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	✓	Capital programme due for approval.
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓	Officers are researching how this work may be undertaken and what the Council will focus its attention to. No risks at this time have been identified.
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓	IA Corporate travel plan has been placed on BORIS along with a Car Share database and a bike "pool" has been put in place with availability to all staff.
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓	In progress.
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓	Ongoing.
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.				
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓	Continuing to monitor SLA with Bracknell Forest Homes. There were some initial problems with the payment for services, however, these have now been resolved. The Payment Collection SLA is due for review 31st July 2008. The telephone and post SLA naturally expired on 31st May 2008 when BFH staff vacated Time Square. Banking and Payroll SLA's implemented.

3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓	<i>First monitoring meeting held with BFH.</i>
3.5.3	Consolidate residual services.	Mar 2009	CPS	✓	<i>All individual budgets have been realigned in accordance with the impact of the transfer of housing. Arranging Condition Surveys on properties not transferred to Bracknell Forest Homes.</i>
3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	✓	<i>Assist with work to conclude transfer. Some outstanding property work still underway.</i>
3.5.5	Complete update of stock condition survey and Housing Renewal Strategy.	Dec 2008	ECC	✓	<i>Draft Private Sector Housing Renewal Strategy produced to be adopted by the Executive later in the year. Funding required to enable updating of private sector stock condition survey. Funding bid to be made for 2009/10.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓	<i>New monitoring arrangements with Bracknell Forest Homes are in place. Quarter 1 monitoring meetings have been held.</i>
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.				
3.6.1	Implement Choice-Based Lettings.	Mar 2009	ECC	✓	<i>Officer/Member Steering Group has been established and has met twice. Revised Project Plan is in place. Consultation with housing applicants to be carried out during July- September.</i>
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	✓	<i>A members group has been established to consider the Authority's Choice Based Letting (CBL) policy while the CBL project board is overseeing the IT procurement of a strategic housing system that includes a CBL module. The business case has been written and IT solutions are being investigated include a joint procurement with Wokingham.</i>
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	✓	<i>A communications plan has been drafted and is currently in the process of being approved.</i>
3.6.4	Work in partnership with Housing to increase the number of people living in the community, by providing suitable accommodation.	Mar 2009	SCL	✓	
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.				
3.7.1	Review and introduce improvement plan on Housing and Council Tax Benefit amongst elderly and vulnerable groups.	Dec 2008	ECC	✓	<i>Being reviewed by Benefit Focus Group.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	✓	<i>Meeting with Private Sector landlords to be held in August 2008.</i>
3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	✓	<i>Major consultation event was held on 11 July to enable partner and services user input into the strategic objectives for the Strategy.</i>
MTO 3 STRATEGIC RISKS			Owner	Progress on Mitigation Actions	
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review of staffing levels at DMT and 1:1's with DCS. Revised/New Risk: None.	

3.2	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Planned handover of responsibilities. Mitigated by sound training of subordinate staff.	CPS	Handovers planned as possible for Policy Officer Engagement & Equalities. Revised/New Risk: None.
3.3	Income projections, if significantly lower income than projected. Mitigation: Robust budget setting process. Robust budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. Variances are investigated and remedial action taken where needed. CMT also review Finance Reports monthly.	CPS	First budget monitoring report presented to CMT 23/7/2008- no significant concerns. Work underway reviewing 07/08 outturn variances. Revised/New Risk: None.
3.4	Potential failure of partners and key contractor to deliver. Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance. Regular meetings with key contractors and monitoring of performance.	CPS	Regular meetings held with all key contractors. Revised/New Risk: None.
3.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	Resignation the Head of Spatial Policy and a failure to recruit a replacement at the first time of advertising increases the risk of missing some town centre targets. Revised/New Risk: None.
3.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed on all issues. Revised/New Risk: None.
3.7	Development Industry unable to deliver houses in sufficient numbers. Mitigation: Monthly monitor of completions for DMT. Work with House Builders Federation to identify blockages to delivery. Report to LDF Steering Group early indication of performance trend.	ECC	Housing completions are currently undertaken annually and there is no current resource dedicated or available to undertake this work. Spatial Policy are currently working to develop such a system but this will require redirecting resource to this activity. Revised/New Risk: None.
3.8	Government allocates too much additional housing in the Borough. Mitigation: Effective lobbying of GOSE and SEERA to reduce targets for housing numbers.	ECC	National Housing Policy Advisory Unit (NHPAU) has come out suggesting substantially higher numbers than those currently being planned for in the South East Plan (40% to 90% higher). The South East Plan is expected by end of July which will most likely have higher housing numbers but to what extent we do not know. Officers anticipate it will be at least 2000 more houses to 2026 than we are currently planning for. Officers and the Portfolio Holder continue to work closely at regional and sub-regional levels on housing allocation matters. Revised/New Risk: None.
3.9	Residual Landscape staff unable to fulfil requirements after housing transfer. Mitigation: Enhanced performance monitoring. Review structures after 6 month operation.	ECC	No problems at present. Revised/New Risk: None.
Medium-Term Objective 4: Keep Bracknell Forest clean and green.			
MTO 4 PERFORMANCE INDICATORS			
MTO 4 ACTIONS			
		<u>Due Date</u>	<u>Owner</u>
			<u>Comments</u>
4.1	Raise standards of landscape maintenance.		
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC
			✓ <i>Work planned for autumn/winter.</i>

4.2	Raise standards of cleanliness in our byways, pavements and streets.			
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ Option appraisal completed. Issue is more to do with timing and which roads need attention.
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ Departmental Cleaner Borough Group meets on a monthly basis specifically to monitor progress against the action plan.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ Smallmead should be completed earlier than timetabled. Longshot Lane is progressing well and on target. Lakeside is a third party site which is not directly part of the building phase for the project but is now 12 months delayed.
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ The Communications Strategy was completed and is being implemented. The Waste Minimisation Strategy has been adopted by the Joint Waste Board.
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ Site being developed and communications plan being delivered.
4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ Work in respect of the review scheduled for next quarter. In the meantime, both teams are being used to support the Cleaner Borough Initiative in relation to the cleaning and improvement of the Community Centres.
4.6	Develop a local Climate Change Strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Write a Climate Change Strategy as part of implementation of commitments made under the Nottingham Declaration.	Feb 2009	ECC	✓ Draft strategy now out for consultation over the summer.
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ Partnership now focussed on Climate Change.
4.7	Improve energy management in Council and school facilities.			
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ Being rolled out. Software installed. User training in progress.
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ Programme launched and on schedule.
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓ Pilot scheme in Time Square.
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓ New bids being formulated.
4.7.5	Promote environmental management and recycling in schools through a training and workshop event.	Aug 2008	SCL	✓
4.7.6	Produce an annual environmental management report for schools.	Dec 2008	SCL	✓

4.8 Reduce the level of fly tipping in the Borough.				
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓ Progress is monitored through the Cleaner Borough Group and a fly tipping strategy and practice/procedure notes in progress of being produced. Training has been set up in relation to recently acquired surveillance camera and fly tipping signs are in the process of being produced.
4.9 Develop our joint Waste Strategy.				
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓ Strategy been agreed by the Joint Waste Board. Awaiting final draft before presenting to each Council in partnership for adoption.
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓ Brief written and passed to Climate Change Working Group for approval prior to the appointment of a consultant who will be in place by end September 2008. Recycling bins for cans, plastics and paper have been placed in kitchen areas within Time Square and personal bins removed from the majority of desks to promote recycling. Separate paper recycling points have been set up around the open plan areas.
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓ Initiative being led by Corporate Services. Advice and assistance has been given.
MTO 4 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
4.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Recruitment to some posts in the waste service during the quarter has lessened this risk. Revised/New Risk: None.
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.		ECC	The failure to bring Lakeside on line as per the original timetable has no short term implication. Discussions are ongoing to assess impact should the plant not be operational by the 1st July 2009. Revised/New Risk: None.
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
4.4	Budgets for waste are devolved to schools. Achievement of targets therefore depends on school's willingness and ability to follow the Council's advice. Mitigation: Schools will be encouraged via training, workshop and Environmental Management Report.		SCL	Revised/New Risk: None.
PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT				
Medium-Term Objective 5: Improve health and well being within the Borough.				
MTO 5 PERFORMANCE INDICATORS				
MTO 5 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
5.1	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 well-being.			
5.1.1	Implement and report on 2008/09 targets in the Health Strategy.	Mar 2009	ECC	✓ Progress against targets is monitored via the joint officer Public Health Group currently chaired by the PCT.

5.1.2	Develop movement project aimed at adults, children and young people to increase physical movement. Roll out through Children's Centres into schools, pre-schools and nurseries. Particular focus on 0-5 year olds for preventative work.	2008-11	SCL	✓	
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.				
5.2.1	Develop options with the Berkshire East Primary Care Trust and other partners to enhance provision of health facilities in the Borough.	Mar 2009	CXO	✓	<i>Progressing options with the PCT for a new health care facility.</i>
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.				
5.3.1	Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week (LPSA 2 target).	Mar 2009	ECC	✓	<i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. In the meantime, the Leisure Section is main streaming a major promotional campaign based around the concept of 3 x 30.</i>
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓	<i>Initial campaign complete.</i>
5.4	Produce an annual report on public health.				
5.4.1	Produce the first annual report to the Health and Social Care Partnership Board.	Jul 2008	ECC	✓	<i>Comprehensive annual report on public health presented to the Board in July 08. To be considered by the Overview and Scrutiny Panel.</i>
5.5	Implement and monitor the ban on smoking in public spaces.				
5.5.1	Review the findings of the last 12 months experience on smoking in public places and reprioritise the allocation of resource according to need.	Apr 2008	ECC	✗	<i>Review scheduled for next quarter. Monitoring continues and evidence suggests compliance across the service sector with minimal adverse impact as is also being seen nationally.</i>
5.6	Work with health partners to improve mental health services for children and young people.				
5.6.1	Implement CAMHS strategy.	Sep 2008	SCL	✓	
MTO 5 STRATEGIC RISKS			Owner	Progress on Mitigation Actions	
5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Recruitment of Head of Performance and Partnerships No change to the risk in the quarter. Revised/New Risk: None.	
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Progress in relation to the Health and Wellbeing Strategy is monitored by the Public Health Working Group. Revised/New Risk: None.	

5.3	Failure of parties to deliver health strategy obligations. Mitigation: Progress monitored and reported quarterly.	ECC	These services typically operate long daily opening hours over 7 days/week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Revised/New Risk: None.
5.4	Loss of major Leisure sites. Mitigation: Implement operational service plans. Undertake planned preventative maintenance. Ensure robust business continuity plan.	ECC	Revised/New Risk: None.

Medium-Term Objective 6:

Improve the outcomes for children and families through the Children and Young People's Plan.

MTO 6 PERFORMANCE INDICATORS

MTO 6 ACTIONS

		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.1	Ensure all schools are good schools and continue to raise standards.			
6.1.1	Deliver actions of the CYPP 2006-2009 to support improvement (EA1-7, PC1-4, EW1-4, WT1).	As in CYPP	SCL	✓
6.1.2	Develop Draft 14-19 Education Plan (2008-2013) for consultation and subsequent approval. Plan to include implementation schedule for Diplomas.	Draft: Mar 08. Adoption: Jul 08	SCL	✓
6.1.3	Support providers in the development of coordinated delivery (including timetable model, policies and procedures and Diploma Development Groups).	Review annually	SCL	✓
6.1.4	Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data, and strategies to promote access to the curriculum and effective interventions.	Review annually	SCL	✓
6.1.5	Support schools in the implementation of the new secondary curriculum (phased from 2008).	Review annually	SCL	✓
6.1.6	Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.	Review annually	SCL	✓
6.1.7	Support the implementation of the NEET Strategy Action Plan.	Review annually	SCL	✓
6.1.8	Work effectively towards strengthening partnership working to address needs of 14-19 year olds by means of the Children's Trust.	2009	SCL	✓
6.1.9	Work with East Berkshire EBP to enhance the level of employer engagement in the 14-19 reform agenda.	Review annually	SCL	✓
6.1.10	Identify any gaps in provision, particularly for young people with LDD.	May 2008	SCL	✓

6.1.11	Increase participation in physical education and school sport through developing school club links, leadership and volunteering and competition.	Annually to 2011	SCL	✓	
6.1.12	Embed Early Years Foundation Stage across all early years provision, including schools, to improve FSP results, reducing the attainment gap.	Sep 2008	SCL	✓	
6.1.13	Ensure all schools are engaged in the National Healthy Schools Programme.	Annually to 2010	SCL	✓	
6.1.14	Promote healthy eating through encouraging increased take up of the Council-contracted school meals service by working with the Council-administered caterer and schools.	Mar 2009	SCL	✓	
6.1.15	Ensure that the Council-contracted school meals service complies with the nutritional guidelines set out in the new School Food Regulations.	Sep 2008	SCL	✓	
6.1.16	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources through deprivation and low attainment data.	Apr 2008	SCL	✓	
6.1.17	Provide timely and consistent financial support to schools in difficulty.	Apr 2008 ongoing	SCL	✓	
6.1.18	Review recruitment and retention policies to ensure a professional qualified workforce is in place.	Review annually	SCL	✓	
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	Manage the Capital Programme and major projects such as Garth Hill College, Jennetts Park and the Open Learning Centre.	Mar 2009 (GHC); Review annually	SCL	✓	
6.2.2	Produce and adopt the School Places Plan incorporating sufficiency planning.	Dec 2008	SCI	✓	
6.2.3	Complete the Primary Capital Strategy and submit to DCSF for approval.	Jun 2008	SCL	✓	
6.2.4	Complete and adopt the SC&L Capital Framework.	Jul 2008	SCL	✓	
6.2.5	Establish and implement a programme to review existing secondary masterplans and create new primary masterplans in conjunction with the Borough Planners.	Mar 2009	SCL	✓	
6.2.6	Design, procure and construct the new Post-16 Centre at Edgbarrow School.	Sep 2009	SCL	✓	
6.2.7	Evaluate site options and undertake a feasibility and cost exercise for the creation of new Vocational Education accommodation and facilities in the Borough.	Mar 2009	SCL	✓	
6.2.8	Provide property, legal and financial support and advice.	Mar 2009	CPS	✓	Ongoing. Attendance at project meetings.

6.2.9	Providing building services to develop six new children's centres.	Mar 2009	CPS	✓	<i>Work progressing satisfactorily.</i>
6.2.10	Provide legal advice and support required for Development Agreements and any related land disposal.	Mar 2009	CPS	✓	<i>Legal advice continues to be provided on all aspects of the Garth Hill project. External lawyers will be appointed to advise on the format of construction contract.</i>
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓	<i>Ongoing. Attendance at project meetings.</i>
6.3	Commission a wide range of 'extended services', including opportunities in music and sport.				
6.3.1	Co-ordinate, plan and facilitate the delivery of extended services in and around schools and in the community.	Ongoing	SCL	✓	
6.3.2	Support local area ownership, accountability, planning and delivery through Area Steering Groups (ASG).	Ongoing	SCL	✓	
6.3.3	Promote high quality and appropriate support for children and families through the implementation of the Parenting Strategy, and the Common Assessment Framework.	Mar 2009	SCL	✓	
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
6.4.1	Improving basic skills across Early Years Services and Children's Centre workforce.	Ongoing	SCL	✓	
6.4.2	Evaluate site options and undertake a feasibility and cost exercise for new accommodation and facilities for the Family Tree Town Centre Nursery.	Aug 2008	SCL	✓	
6.4.3	Establish two to three additional Children's Centres.	2011	SCL	✓	
6.5	Invest in new youth facilities and targeted youth support.				
6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓	
6.5.2	Develop the integrated youth support arrangements into an effective mechanism for providing support for young people.	Mar 2009	SCL	✓	
6.5.3	Provide professional resources to support the delivery of major construction projects.	Mar 2009	CPS	✓	<i>Undertaken review of resources required and recruitment in place for Surveyor. Relevant Officers have attended all project meetings called by the sponsoring department.</i>
6.5.4	Continue development of Xpresionz (young people's website) to provide up-to-date information on activities available to young people.	Ongoing	SCL	✓	
6.5.5	Target young people to take part in the Positive Activities for Young People Scheme (PAYP).	Ongoing	SCL	✓	
6.5.6	Co-ordinate interagency delivery of support resources at NRG (NEET) centre.	Ongoing	SCL	✓	

6.6	Help schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities.			
6.6.1	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources to support behaviour and attendance management.	Apr 2008	SCL	✓
6.6.2	(i) Complete research project examining impact of behavioural interventions and (ii) disseminate to schools and support services.	(i) Sep 2008; (ii) Jan 2009	SCL	✓
6.6.3	Extend availability of online behaviour management training to staff in all Bracknell Forest schools.	Mar 2009	SCL	✓
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.			
6.7.1	Develop a short break service transformation plan in line with Aiming Higher for Disabled Children and in partnership with the PCT.	Mar 2009	SCL	✓
6.7.2	Improve the dissemination of information to hard to reach parents of disabled children.	Mar 2009	SCL	✓
6.7.3	Ensure sufficient childcare for disabled children and young people.	2011	SCL	✓
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓ <i>Ongoing, Plan needs to be revised with the introduction of Children's Trust.</i>
6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.			
6.8.1	Establish the Children in Care Council.	Sep 2008	SCL	✓
6.8.2	Increase the range of placements available within Bracknell Forest, particularly for older young people and those with complex needs, including those with disabilities.	Mar 2009	SCL	✗ <i>Work is continuing to increase the number of in-house foster carers and to commission local placements with external providers.</i>
6.8.3	Further develop the support for the education of looked after children to extend the range of provision.	Sep 2008	SCL	✓
6.9	Put in place new measures to ensure the safety and well-being of children and young people.			
6.9.1	Implement the 'Signs of Safety' model for working with children, young people and their families.	Mar 2009	SCL	✓
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✗ <i>Initial working group convened, however further work required re: interface between CAF & referrals to CSC - therefore potential delay as these issues become apparent.</i>
6.9.3	Implement a comprehensive auditing programme for social care records.	Ongoing	SCL	✓
6.9.4	Provide safer recruitment/workforce training to managers across the children's workforce, including PVI sectors.	Mar 2009	SCL	✓
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	Autumn 2008	SCL	✓

6.9.6	Improve support in pre-schools, nurseries and child-minding provision. Partnership project with PLA and joint working with Extended Services Coordinators. Work through Children's Centres into other provision.	2011	SCL	✓
6.9.7	Develop the new Children's Trust into an effective body that analyses local need and commissions appropriate services.	Mar 2009	SCL	✓
6.9.8	Continue to develop innovative approaches to reducing under-18 conceptions in line with the local strategy.	Mar 2009	SCL	✓
MTO 6 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review by DMT. Revised/New Risk: None.
6.2	Key people leave. Mitigation: Planned handover. Mitigated by sound training of subordinate staff.		CPS	Planned handovers arranged. Revised/New Risk: None.
6.3	Income projections. Mitigation: Close monitoring. Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly.		CPS	First budget monitoring report presented to CMT 23/7/2008- no significant concerns. Work underway reviewing 07/08 outturn variances. Revised/New Risk: None.
6.4	Potential failure of key contactors. Mitigation: Close monitoring and supervision. Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance.		CPS	Regular meetings held with key contractors. Revised/New Risk: None.
6.5	Achievement of targets will continue to depend on consistent improvement in schools, stability of staffing, and in particular the contribution of high quality leadership. A significant number of experienced headteachers will retire over the next three years. Mitigation: Recruitment, retention and succession planning, particularly of high calibre senior leaders will be a key focus of the LA team.		SCL	Revised/New Risk: None.
6.6	Further development of the synchronised timetable requires schools to consult with stakeholders – may be some opposition to the proposals which delays implementation. Mitigation: Advisors will continue to monitor.		SCL	Revised/New Risk: None.
6.7	Partners may fail to agree on the details of the 14-19 Education Plan. Mitigation: Document widely consulted on prior to approval.		SCL	Revised/New Risk: None.
6.8	Employers may be reluctant to engage in the education agenda, which would inhibit the success of the East Berks EBP action plan. Mitigation: See East Berks EBP Action Plan.		SCL	Revised/New Risk: None.
6.9	Further resource may be required to address the proportion of young people NEET. Mitigation: See CYPP and NEET Strategy Action Plan.		SCL	Revised/New Risk: None.
6.10	Number of School Sports Coordinators in post. Mitigation: See CYPP.		SCL	Revised/New Risk: None.

6.11	Recruitment and retention of high quality staff. Mitigation: Recruitment, retention and succession planning. Advisors will continue to monitor.		SCL	Revised/New Risk: None.
6.12	Target for school meals is largely dependent on promotional activity by schools and response from parents over which the Council has no direct control. Mitigation: See CYPP.		SCL	Revised/New Risk: None.
Medium-Term Objective 7:				
Seek to ensure that every residents feels included and able to access the services they need.				
MTO 7 PERFORMANCE INDICATORS				
MTO 7 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.			
7.1.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.	May 2008	CPS	✓ <i>The Leader is the Executive Member with these responsibilities.</i>
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.			
7.2.1	Further develop use of web technology to engage hard to reach groups in the democratic process.	Mar 2009	CPS	✓ <i>Project to review the website to be started. Needs to be done in some detail in light of re-branding and re-organisation. This gives the opportunity to look at inclusion issues.</i>
7.2.2	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.	Oct 2008	CPS	✓ <i>Activities being develop for Local Democracy Week. Democratic Services continues to provide support to the Neighbourhood Action Groups.</i>
7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice.	Mar 2009	CPS	✓ <i>Work on Strategy not yet commenced. It will be prepared by March 2009.</i>
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS	✓ <i>Review not yet commenced. Will be undertaken by March 2009.</i>
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓ <i>Strategy agreed and Plan being worked on.</i>
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS	✓ <i>Two meetings of the Neighbourhood Engagement Working Group have been held and the work is underway.</i>
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS	✓ <i>Under review as part of the Neighbourhood Engagement Working Group.</i>
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓ <i>Work started on strategy refresh.</i>
7.2.9	Support Voluntary Sector Compact and form closer links with Additional Support Project (BME Forum).	Mar 2009	CPS	✓ <i>Vol Sector Compact refreshed May 2008, Minority Alliance (BME) Forum currently has no meetings scheduled.</i>
7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓ <i>Strategy ends in 2008. Work is due to start to develop a new strategy for the next three years.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓ <i>See above.</i>

7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓	<i>Welcome Pack drafted with input from partners.</i>
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓	<i>Collaborative working with the Council's Youth Service and Connexions. Report on options to CMT in October.</i>
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓	<i>Take Pride campaign continues to run to encourage volunteering with volunteer recruitment event supported in Town Centre on 7 June 08.</i>
7.2.15	Develop management development project – prepare preferred option consultation strategy.	Oct 2008	ECC	✓	<i>The consultation strategy is now in place and appropriate consultation takes place with the production of each planning document.</i>
7.2.16	Prepare user involvement strategy for Adult Social Care.	Aug 2008	SCL	✓	
7.2.17	Engage communities in identifying needs, with particular attention to the needs of vulnerable and disadvantaged groups.	Dec 2008	SCL	✓	
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓	<i>Action - Being reviewed by Benefit Focus Group. Currently identifying possible venues.</i>
7.3	Create a new customer contact centre in Bracknell that allows people to access all services.				
7.3.1	Implement Phase 3 of the corporate Customer Contact Strategy.	Mar 2009	CPS	✓	<i>This is now very much a work in progress at an operational level. Opportunities to improve customer service delivery in advance of the physical move to the new civic offices is being taken. A review of the services delivered from the various reception areas across the town centre buildings is being undertaken. The cross-training of all staff to enable them to be proficient on both telephone and all reception areas is in progress.</i>
7.3.2	Implement the CRM work programme for 2008/9.	Mar 2009	CPS	✓	<i>This links directly with the customer contact strategy. Areas under review are the installation of new integration software, the telephony requirements and the development of customer self-service.</i>
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.				
7.4.1	Develop learning and teaching opportunities across the curriculum to value diversity whilst promoting shared values.	Sep 2009	SCL	✓	
7.4.2	Further develop teachers' knowledge, skills and confidence in: teaching pupils who are at the early stages of acquiring English as an additional language; and teaching learning and literacy for advanced EAL learners.	Sep 2009	SCL	✓	
7.4.3	Support for bilingual parents to participate actively in the education of their children.	Sep 2009	SCL	✓	

7.4.4	Citizenship schemes of work include opportunities for pupils to learn about the legal and human rights that underpin society and encourage pupils to examine their own beliefs and preconceptions.	Sep 2009	SCL	✓	
7.4.5	Promote equity and high standards for all by identifying underachievement by any particular group of minority ethnic pupils.	Sep 2009	SCL	✓	
7.4.6	Analyse SATs and GCSE data to identify underachieving groups. Plan and monitor interventions to address underachievement. Record impact on pupils' rate of progress.	Sep 2009	SCL	✓	
7.4.7	Establish school systems and policies and disseminate to staff to meet the academic and social needs of all pupils.	Sep 2009	SCL	✓	
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✓	<i>Action plan is on place and good progress has been made to date. This work is closely monitored by the Equalities Sub Group.</i>
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓	<i>Seminars held on this for elected members, The Bracknell Forest Partnership and Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.</i>
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓	<i>Underway.</i>
7.5.4	Equality Impact Assessments – refresh guidance, complete training program and complete outstanding EIAs.	Sep 2008	CPS	✓	<i>Guidance has been refreshed and a department-specific training programme is underway. Outstanding EIAs have been identified and are being completed inline with the timeframe for achieving Level 3 of the Equality Standard.</i>
7.5.5	Review arrangements for procurement in light of equalities objectives.	Dec 2008	CPS	✓	<i>Training needs have been identified and consultants will be assisting with audit and recommendations for embedding equalities considerations into procurement activities.</i>
7.5.6	Monitor equalities actions detailed in the Race Equality Scheme, Disability Equality Scheme and Gender Equality Scheme.	Ongoing	CPS	✓	<i>RES, DES and GES action plans are being mapped against Community Cohesion Strategy themes in order to annually monitor together.</i>
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	<i>CXO: Work is being progressed through the Equalities Sub-Group, and the Community Cohesion and Engagement WG. CPS: All activities in plans are underway. ECC: We have established a new process for monitoring these action plans and information to date suggests all targets will be met.</i>

7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓	<i>CXO: Assessments complete for new Sustainable Community Strategy and Local Area Agreement. CPS: Training delivered and initial assessments completed. ECC: Management have agreed the subject areas for the reviewed assessments. Training for managers is planned for September and writing workshops from August to December. There were no new services or policies needing assessment in the quarter.</i>
7.6	Increase access to services by electronic means.				
7.6.1	Further development of the website to maintain position in top quartile of Local Government sites etc. and re-brand following launch of new corporate identity.	Jul 2008	CPS	✓	<i>Project to review the website to be started. Needs to be done in some detail in light of re-branding and re-organisation. This gives the opportunity to look at inclusion issues.</i>
7.6.2	Increase use of online payments.	Ongoing	CPS	✓	<i>In the quarter to 30 June 08, there were 8,996 online payments with a total value of £1.29m. (The same quarter last year was 7,599 payments worth £1.02m).</i>
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime information.	Dec 2008	CXO	✓	<i>On track.</i>
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓	<i>Members of Bracknell Leisure Centre, Downshire Golf Complex, Edgbarrow and Sandhurst Sports Centres continue to make good use of the on-line booking system for a range of activities. In the first quarter 3030 on-line bookings were made.</i>
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✓	<i>Project commenced and first of 4 batches currently being scanned and indexed by supplier.</i>
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓	<i>Work has begun on matching addresses in the electoral registration system with the Corporate Property Gazetteer. The initial match was over 90% and the project is on target to meet the deadline of 31st July.</i>
7.6.7	Project manage the implementation of software to support electronic referrals from the Acute Trust, PCT and Social Care across East Berkshire for Single Assessment Process in Adult Social Care.	May 2008	SCL	✓	
7.6.8	To implement an electronic process for requesting and receiving a blue badge.	Oct 2008	SCL	✓	
7.6.9	Make the self-assessment questionnaire (to determine the resource allocation) for adult with learning disabilities available for completion and submission on line.	Mar 2009	SCL	✓	

7.7	Improve community cohesion through culture and sport.			
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓ <i>A number of projects will be happening in local neighbourhood areas which bring people together from different backgrounds, such as cross age work. We already engaged young people who would not ordinarily take part in the Crowthorne Carnival in July and they won 1st Prize, Youth Category.</i>
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	✓ <i>Funding being made available direct to South Hill Park.</i>
MTO 7 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
7.1	Demographic and socio economic changes. Mitigation: Provision of good information.		CPS	Available information monitored. Revised/New Risk: None.
7.2	Demand-led Services. Mitigation: Improve sharing of information.		CPS	Revised/New Risk: None.
7.3	Limited staffing resources. Mitigation: Careful prioritisation.		CPS	Monthly review by DMT. Revised/New Risk: None.
7.4	Increasing delivery of services through partnership arrangements. Mitigation: Monitoring of key service areas through PMR's and monthly budget monitoring.		CPS	Monthly monitoring. Revised/New Risk: None.
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. 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 BFBC and BRLP.		CXO	Engagement of external resources to complete certain 'task and finish' work, pending the arrival of the Head of Performance and Partnerships. Revised/New Risk: None.
7.6	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
7.7	The level of diversity is increasing in the LA and the speed of change presents a challenge. 73 languages other than English are spoken in Bracknell Forest schools. Mitigation: See CYPP.		SCL	Revised/New Risk: None.
7.8	Withdrawal of the additional funding to support further work with learners for whom English is not their first language would put at risk the progress that has already been made. Mitigation: See CYPP.		SCL	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.				
MTO 8 PERFORMANCE INDICATORS				
MTO 8 ACTIONS				
		Due Date	Owner	Comments
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmtn: Apr 2009	CXO	✓ A plan has been written and implementation has commenced.
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ Community TV contract awarded and kick off meeting held working towards launch date in October 08.
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ Working group now established comprising of Community Safety Manager, Town Centre Regeneration Co-ordinator & senior reps from I.T., Highways, BRP and the Executive Member for Pulbic Protection. The group is drafting a 'vision' for the future of CCTV within the borough and will commission a consultant to scope the options.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ The figures for quarter 1 were not available at the time of writing but on the 29th June Serious Acquisitive Crime was down -21.8% Serious violent crime down -30.8% and Assault with less Serious Injury was up + 10.1%. The overall level of all crime was down -9.2%.
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ Regeneration and Development issues within the Borough are now one of the priorities of the 2008 - 11 CDRP Plan. CCTV is currently being considered as part of other work. This work will develop as the new town centre develops. Workstream drafted as part of the Regeneration Strategy relating to community safety issues.
8.1.6	Implement actions in the new Capacity and Capability Self- Assessment.	TBC	SCL	✗ Still in draft. Consultation deadline 20 July. Will need to be approved at Council exec on 16th September and then signed off, and submitted to Youth Justice Board for approval.
8.1.7	Implement new national YOS performance framework (relating to six YOS targets in the new national indicator set).	TBC	SCL	✓
8.1.8	Implement the YOS Inspection Improvement Plan.	Mar 2009	SCL	✓
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ Two meetings have been held between the Head of Communications.& Marketing and the CDRT. A communications strategy is being developed. Extensive use is made of Town & Country which in the July edition carried the results of the rececent Fear of Crime survey. A regular column continues to be submitted to the Bracknell News and further ways to test perceptions of the fear of crime are being explored.

8.3 Expand the CCTV network coverage in the Borough.				
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ CCTV working group has met twice and has agreed to set out a vision for what Bracknell Forest could usefully have in terms of CCTV and ANPR. It was agreed to engage a consultant to undertake a scoping exercise to set out options together with costs.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ See 8.3.1 above.
8.4 Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.				
8.4.1	Run the Speedwatch programme and develop effective measures for success.	Jan 1900	CPS	✓ Running successfully in Bracknell, Binfield and Sandhurst. In the process of being handed over to BFVA to lead on delivery.
8.4.2	Carry out speed survey at request of neighbourhood forums and police.	Mar 2009	ECC	✓ Continued support of neighbourhood forums and Parish Councils in conjunction with Thames Valley police.
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ Take Pride campaign continues to run to encourage volunteering with volunteer recruitment event supported in Town Centre on 7 June 08.
8.5 Reduce the number of people, particularly young people, abusing drugs and alcohol.				
8.5.1	Implement the young people's substance misuse treatment plan.	Mar 2009	SCL	✓
MTO 8 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.		CXO	Revised/New Risk: None.
8.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Appointment to the Road Safety Officer post during the quarter has lessened the risk of missing the MTO 8 targets. Revised/New Risk: None.
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.				
MTO 9 PERFORMANCE INDICATORS				
MTO 9 ACTIONS				
		Due Date	Owner	Comments
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.1	Submit project plan to CMT regarding social care transformation.	May 2008	SCL	✓

9.1.2	All referrals to Adult Social Care will be supported by the Integrated Community Response Team, who will work with the individual to optimise their independence, enabling them to access appropriate community services, reducing the need for ongoing support and residential care.	Oct 2008	SCL	✓	
9.1.3	Work in partnership with Berkshire East Primary Care Trust to develop an integrated team for people with a long-term condition, to enable support, advice and a multi-agency approach to promoting well-being.	Apr 2008	SCL	✓	
9.1.4	Provide project support and advice for the project team on HR, legal, finance and property.	Mar 2008	CPS	✓	<i>Support and advice given as required.</i>
9.1.5	Undertake a review of accommodation for older people.	Mar 2009	SCL		
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓	<i>Ongoing.</i>
9.2	Increase the number of people having direct control of the budgets for their care.				
9.2.1	Work with the Learning and Skills Council to develop an outcome-based commissioning tool for people with a long-term condition, which will put the individual in control of their care and support.	Sep 2008	SCL	✓	
9.2.2	Develop a specialist brokerage service to provide support to individuals to enable them to use a direct payment to recruit and employ their own staff.	Mar 2009	SCL	✓	
9.2.3	Develop a safeguarding adults awareness-raising programme to provide support and advice to vulnerable groups.	Mar 2009	SCL	✓	
9.3	Develop a Borough-wide Strategy for Older People.				
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓	<i>Consultant support has been secured. Work is on track.</i>
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓	<i>Legal advice continues to be provided.</i>
9.4	Improve the Council's star rating for Adult Social Services by 2008.				
9.4.1	Monitor performance against all key targets in monthly performance monitoring meetings, and agree and plan appropriate action.	Jan 1900	SCL	✓	
9.5	Provide advice and support to vulnerable people to help maintain them in their own homes.				
9.5.1	Develop practical and accurate data collection processes.	Jan 1900	SCL	✓	
9.5.2	Produce advice and information in a range of appropriate formats and use all communication channels to disseminate, including internet. This will be developed through the ongoing 'transforming ASC' work.	Jan 1900	SCL	✓	
MTO 9 STRATEGIC RISKS			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
9.1	Key people leave. Mitigation: Planned handover. Mitigated by sound training of staff.		CPS	Planned handovers arranged. Revised/New Risk: None.	

9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk: None.
PRIORITY FIVE: VALUE FOR MONEY				
Medium-Term Objective 10: Be accountable and provide excellent value for money.				
MTO 10 PERFORMANCE INDICATORS				
MTO 10 ACTIONS				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.1	Coordinate use of resources improvements across Corporate Services.	Oct 2008	CPS	✓ Detailed guidance and specification for all of the individual components of the 'New' Use of Resources has not yet been received. However, individual officers have been given responsibility for each of the components and officer working groups have been established to coordinate response. Continue to look for opportunities to improve the use of resources. Draft VFM self-assessment submitted to Audit Commission.
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✓ The procedure for minor (> 10 units) has been reviewed and will be launched in July 2008. This transfer responsibility for outlining heads of terms to DM officers. The procedure will be rolled out to all applications by the end of Dec. 2008. The transfer of S106 monitoring to DM will require structural change not currently programmed.
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	✗ Housing delivery is severely reduced over what was planned and projected due to economic pressures in the market. If this trend continues the Council will not meet its planned housing allocation meaning we are unable to keep up with demand, lose out on grant reward under HPDG and possible CPA ramifications (although this is a nation-wide problem and most if not all LAs will be in similar position).
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓ Indicative Work Programme agreed in May 2008, for final agreement at Overview and Scrutiny Commission meeting on 17 July.
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓ All O&S work is being appropriately supported.
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	✓ 2007/08 Annual Report of O&S adopted by Council on 23 April 2008. Next Annual Report not due until 2009.
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓ Action cannot commence until new regulations issued by Government.
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	✓ Restructure complete following Council approval on 23 April. Further changes depend on outcome of Local Area Agreement O&S Working Group.

10.2 Implement a four year 'efficiency' programme to reduce spending to sustainable levels.					
10.2.1	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2009	CPS	✓	<i>The amount of printing continues to be monitored.</i>
10.2.2	Review the postal and courier arrangements.	Jun 2008	CPS	✓	<i>The review group has met on a number of occasions and is on schedule to complete the review within the agreed timescales.</i>
10.2.3	Consider the future requirements for payment processing following the closure of the payment counter service at the cash office in Easthampstead House.	Feb 2009	CPS	✓	<i>Invitations to tender for payment services at Post Offices have been issued to three potential suppliers, as part of the process for closing the payment counter service at Easthampstead House on 28 Feb 09.</i>
10.2.4	Manage the financial cycle with the emphasis on delivering the Council's medium-term financial plan.	Mar 2009	CPS	✓	<i>2009/10 Commitment Budget report to Executive 22/7/2008. Regual reports to CMT. Timetable has been agreed for the preparation of the 2009/10 budget.</i>
10.2.5	Deliver the financial projects contained within the Council's 'Balancing the Budget' programme: Reduce invoice costs; Collaborative procurement; Externalise vehicle maintenance services; Review of internal audit fees.	Mar 2009	CPS	✓	<i>Work is progressing well on these projects. The reduction of invoice costs and the review of internal audit fees have completed with the target savings being achieved. The other projects currently are expected to deliver the required savings later in the year. E-invoicing project underway. Internal audit contact retender underway. Tenders negotiations underway for outsourcing of vehicle maintenance.</i>
10.2.6	Provide professional resources to support the delivery of departmental 'Balancing the Budget' projects.	Mar 2009	CPS	✓	<i>Professional property advice given as required. Also disposal programme in hand. Where appropriate resources assigned to projects.</i>
10.2.7	Ensure good project management of change using Organisational Change Protocol as part of the lesiure outsourcing, including TUPE issues (incl pension), development of SLAs for training provision, OH, etc.	Apr 2009	CPS	✓	<i>Leisure outsourcing project agreed not to continue.</i>
10.2.8	Support for restructuring across the organisation: Support departments including advice on support service changes; Top management level changes including recruitment activities; Develop use of competency framework; Financial changes; Accommodation changes; IT changes; Legal changes.	Sep 2008	CPS	✓	<i>All support provided as required. Where appropriate resources assigned to projects. All budgets have now been adjusted to reflect the new departmental structures and appropriate financial reporting lines have been established. Budget virements reported in April/May report to CMT 23rd July 2008. Restructuring now complete.</i>
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC	✓	<i>Revenue budget reduced, a modest income expected, but for only part year as model not yet set up, and dependent also on progress of private development, which is slowing</i>
10.2.10	Establish regional commissioning opportunities for placements of children in care or with disabilities.	2010/11	SCL	✓	
10.2.11	Deliver the financial analysis to support the feasibility of creating a purpose-built residential home for looked after children.	Dec 2008	SCL	✓	

10.2.12	Improve management of contracts for external placements of looked after children.	Aug 2008	SCL	✓	
10.2.13	Review/update existing building surveys. Update, consult on and finalise adoption by DMT of Asset Management Plan (AMP), to include Adult Social Care establishments.	Aug 2008	SCL	✓	
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	<i>The CPA Improvement Plan has been incorporated in departmental service plans, progress against which is monitored through the Performance Monitoring Reports.</i>
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	<i>Action due in November 2008, and final methodology awaited from Government.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Action due in quarter 4, and final methodology awaited from Government in January 2009. In readiness for this, the BFP Board have agreed to form a Working Group to coordinate the CAA Area Risk Assessment.</i>
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New national Indicator set introduced with effect from 1 April 2008.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>Work has commenced on this in accordance with the Government's timetable and guidance.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>CMT has approved the process for the procurement of a new IT system. A project group is being set up to oversee the process.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and the CPOR, which are proceeding in accordance with the timetable for quarter 1.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council on 18 June 2008 and published with designed version and summary leaflet to follow by August 2008.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>No outstanding requests; capacity limited until the CXO is up to full strength.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this Tool is on the Intranet, and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✓	<i>Work is underway to achieve the Data Quality deliverables by the Service Plan target date of December 2008.</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	✓	<i>The amount of Housing benefit recovered during Q1 (90.79%) against HB deemed recoverable overpayments raised during Q1. This represents 22.16% of the total outstanding debt.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>Work due to start following publication of Government LSP guidance in summer 08.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO	✓	<i>On track. 2008/09 assessment being co-ordinated by Corporate Services.</i>

10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	On track.
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	Work due to start later in the year.
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	First report on progress will be prepared at the end of the second quarter; a consequence of the Government sign off timetable (LAA was approved in June).
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	Work due to start later in the year.
10.3.7	Ensure the governance arrangements for the Bracknell Forest Partnership and its themed partnerships.	Dec 2008	CPS	✓	Recent audits of Corporate Governance have highlighted the need for a review of the Partnership Toolkit and implementation of measures to secure partnerships are established in accordance with best practice.
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	System being operated with all deadlines met.
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	Complete - the new Voluntary Sector Compact was approved by the Executive on 12 May 2008.
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched in June 08.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Local Area Agreement published and launched in June 08.
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓	Workforce Planning process and Manager's Toolkit now agreed; roll out planned to coincide with service planning cycle.
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓	To be done once departments have constructed their own plans.
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓	Recruitment Strategy Manager conducting a review across the Council for CMT report in the autumn.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Work underway to roll out Community TV, refresh the BFP handbook and develop an updated Communications Strategy including media protocols and identity guidelines.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV contract awarded and kick off meeting held working towards launch date in October 08.
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	✓	Meeting with private sector landlords to be held at end of July.

10.4.11	Put in place a Section 75 agreement (Health Act 1999) to cover all aspects of finance and governance for the Community Response and Reablement Services of Adult Social Care and PCT.	May 2008	SCL	✓	
10.4.12	Work with partner agencies to implement the national ContactPoint database.	Feb 2009	SCL	✓	
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	<i>On track.</i>
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	<i>New Economic and Skills Development Partnership terms of reference agreed and meeting organised in September.</i>
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	<i>Complete.</i>
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	<i>BESB has met twice since start of the civic year. Good progress being made in developing an Economic Strategy for Berkshire.</i>
MTO 10 STRATEGIC RISKS			Owner	Progress on Mitigation Actions	
10.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT monthly. Annual appraisal and training. Quarterly performance management report to CMT to include workforce data. CPA feedback identifies requirement to embed workforce planning.		CPS	Appraisals completed. Workforce Planning to be carried out. Monthly monitoring by DMT. Revised/New Risk: None.	
10.2	Allocation of adequate financial resources to support projects and organisational capacity to deliver, including availability of project management skills. Mitigation: Business case produced and budget set for each project and monitored by individual project boards. Updates on significant projects provided to DMT. Effective project management based on PRINCE 2 methodology applied for significant projects. Feedback on CPA that there should be oversight of all significant projects by a coordinating group; action going forward to identify what form this should take and establish a threshold for "significant projects".		CPS	Regular project monitoring by project teams and DMT. Revised/New Risk: None.	
10.3	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		CPS	Regular briefings on key issues for Executive. Revised/New Risk: None.	
10.4	Decision-making. Mitigation: Reports for decision-making include comments from the Borough Treasurer and Borough Solicitor and from Human Resources where appropriate. They also include Equality Impact and risk management assessments.		CPS	All included in Reports. Revised/New Risk: None.	

10.5	<p>Additional burdens arising from central government requirements and/or new legislation.</p> <p>Mitigation: Provision and sourcing of good information. Improve sharing of information through group. DMT made aware of consultation exercises. Decision to respond based on potential impact of proposals for the authority. Briefings are provided by the Borough Solicitor of new legislation. Updates provided by Democratic Services on legal and best practice requirements. Updates on financial reporting requirements provided by Finance.</p>	CPS	<p>Briefings provided as required.</p> <p>Revised/New Risk: None.</p>
10.6	<p>Delivery of Balancing Budget Projects and impact of Income projections, if actual income is significantly lower than projected.</p> <p>Mitigation: Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified. Procurement savings target of £200k for 2008/09 monitored on a spreadsheet within Procurement and reported to Head of Finance. Internal Audit reviews of key financial systems including budget setting and monitoring and procurement.</p>	CPS	<p>First Budget monitoring report presented to CMT 23rd July 2008. No significant concerns. Work underway reviewing 07/08 outturn variances. Internal Audit 2008/09 reviews of financial systems and budgeting are planned for quarter 3. The 2007/08 Internal Audit review of procurement is now finalised. This has concluded only limited assurance can be given. The main procurement review for 2008/09 has been brought forward to qtr 3 of 2008/09. In addition to this a review of the highways consultancy contract with Jacobs Babbie was undertaken at the Borough Solicitor's request which confirmed the need to tender the contract and action to tender the contract is being taken forward by Enviromnet, Culture and Communities.</p> <p>Revised/New Risk: Concerns have been raised by the main Internal Audit procurement review for 2007/08, the review of Jacobs babbie and other potential procurement compliance issues that have come to light over the last 3 months Internal Audit have been requested to undertake a further detailed review to identify the level of compliance with contract regulations. This review is due to start</p>
10.7	<p>Increasing delivery of services through partnership arrangements and key contractors.</p> <p>Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance, e.g. regular meetings are held with the Bracknell Forest Partnership. Regular meetings with key contractors and monitoring of performance.</p>	CPS	<p>Regular meetings held with partners and contractors.</p> <p>Revised/New Risk: None.</p>
10.8	<p>Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy.</p> <p>Mitigation: Mitigation through practical management of work programme and support for Members.</p>	CXO	<p>Revised/New Risk: None.</p>
10.9	<p>Having the staff with the right skills available to deliver tasks at the right time.</p> <p>Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.</p>	ECC	<p>No change to the risk in the quarter.</p> <p>Revised/New Risk: None.</p>
10.10	<p>Political will/commitment.</p> <p>Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.</p>	ECC	<p>Members fully briefed on all issues.</p> <p>Revised/New Risk: None.</p>

10.11	S106 capital funds are not spent. Mitigation: Establish list of achievable schemes in the Capital Programme. Monitor progress of spend on capital projects with DMT monthly.	ECC	Programme in executive work programme for approval Revised/New Risk: None.
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ANNEX B CORPORATE HEALTH

Complaints

Department		YTD	Q1	Notes (Q4)
Environment, Culture & Communities	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	14 8 1 2 3	14 8 1 2 3	
Social Care & Learning	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	15 15 0 0 0	15 15 0 0 0	Of which: 8 Long-Term Services; 3 Short-Term Services; 1 Learning Disabilities; 2 corporate procedures (Children's); 1 statutory (Children's).
Corporate Services / Chief Executive's Office	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	4 4 0 0 0	4 4 0 0 0	Of which: 1 re erroneous summons (apologised); 1 CT error; 2 re insurance.
BFBC	Grand Total:	33	33	

Audits with Limited or No Assurance Opinions

Department	Q4	Notes
Environment, Culture & Communities	None	
Social Care & Learning	None	
Corporate Services	1	Contracting and Procurement (2007/08 Q4 audit finalised in 2008/09 Q1): Eight recommendations included two priority recommendations. Please refer to CPS PMR for details.
Chief Executive's Office	None	

Staffing

Staff Turnover

Department	Quarter 1 (%)	YTD (%)	Notes
Environment, Culture & Communities	4.05	4.05	
Social Care & Learning	3.46	3.46	
Corporate Services	3.27	3.27	
Chief Executive's Office	3.13	3.13	

Staff Sickness

Department	Quarter 1 (days per employee)	YTD (days per employee)
Environment, Culture & Communities	1.66	1.66
Social Care & Learning	3.54	3.54
Corporate Services	1.42	1.42
Chief Executive's Office	1.61	1.61

Staff Sickness Comparators

	All employees: Avg days sickness
BFC 2007/08 (days per employee)	5.5
BFC 2007/08 (days per FTE) (BVPI outturn)	7.8
All sectors employers in South East 2006/07 (days per employee) Source: Chartered Institute of Personnel and Development survey 2007)	7.52

ANNEX C

REVENUE BUDGET MONITORING

At the end of the first quarter the budgetary control reports for the General Fund reported a potential overspend of £0.282m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

There are three main reasons for this projected overspend:

- The likelihood that the savings originally anticipated from the Travel Plan will not be achieved in full in 2008/09 following extended consultation and the implementation of the final scheme (£100,000).
- A funding dispute with the Primary Care Trust (PCT) relating to certain clients with learning disabilities. It had been anticipated that the PCT would fund £180,000, but if they are not liable this cost will have to be met by the Council.
- Income from land charge searches is significantly down on the same period last year, reflecting the current downturn in housing market. The full year effect could be a shortfall of up to £120,000.

Additional interest continues to be generated in part due to higher interest rates arising from the credit crunch and higher than expected cash balances arising from grant received in advance of expenditure. This additional income mitigates some of the pressures identified above.

At this early stage in the financial year there are still risks to the budget arising from the general downturn in the economy, rising inflation and the pay award which has yet to be settled.

It is anticipated that all of these risks can be managed and they will be monitored throughout the year with corrective action being taken, if necessary, to ensure that the Council spends within budget for the eleventh consecutive year.

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ANNEX D

UPDATE ON THE WORK OF BRACKNELL FOREST PARTNERSHIP DURING THE QUARTER

Place Shaping

New versions of the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA) are now complete and have been published. This year saw the introduction of an evidence-based approach. This included the collation of a wide range of information from across the borough including information held by the various partners, their strategies, plans and priorities. This ensured that both documents gave a true reflection of the priorities of Bracknell Forest as a place to live. A launch event for both the SCS and LAA was held on 30th June, where the deputy regional director from GOSE welcomed the Bracknell Forest LAA negotiations as an example of a more 'mature dialogue' between local and national Governments and commented that the indicators selected and targets agreed are robust and well-evidenced.

In addition, the Partnership Board has

- collated and analysed the fourth quarter performance report against the previous Local Area Agreement;
- awarded the contract for the Community TV initiative.

The Partnership has been actively involved in **several consultations** which include Right Care, Right Place; the Berkshire Economic Strategy; and the Future of 14-19 Education in Bracknell Forest.

For the **next quarter**, the focus of the Board will be on:

- developing and agreeing a performance framework to cover the new national indicator set along with the SCS and LAA;
- collating and analysing the second quarter performance report against the new LAA;
- arranging the launch of Community TV including selection of venues and agreement of film content;
- developing a strategic risk register;
- preparing a joint approach for Comprehensive Area Assessments;
- supporting the Council in the procurement of a new performance IT system to enable a joint performance framework;
- supporting the Working Group that is considering the best approach to scrutiny of partnership working.

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