

## **NOTICE OF MEETING**

### **Overview and Scrutiny Commission**

**Monday 1 July 2013, 7.30 pm**

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

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

Councillor Leake (Chairman), Councillor Angell (Vice-Chairman), Councillors Baily, Mrs Birch, Ms Brown, Finnie, Gbadebo, Harrison, Heydon, McLean, Turrell and Virgo

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

Two Vacancies

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

Mr R Briscoe and Mrs C Murray

**cc: Substitute Members of the Commission**

Councillors Allen, Kensall, Mrs McCracken, Ms Miller, Mrs Temperton and Worrall

ALISON SANDERS  
Director of Corporate Services

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Published: 19 June 2013



**Overview and Scrutiny Commission**  
**Monday 1 July 2013, 7.30 pm**  
**Council Chamber, Fourth Floor, Easthampstead House,**  
**Bracknell**

**Note:** There will be a private meeting for members of the Overview and Scrutiny Commission at 6.45pm in the Function Room, Easthampstead House

**AGENDA**

Page No

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

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

**2. Minutes and Matters Arising**

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 2 May 2013 and 15 May 2013.

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

Members are requested to declare any disclosable pecuniary or affected interest, including the existence and nature of the Party Whip, in respect of any matter to be considered at this meeting.

*Any Member with a Disclosable Pecuniary Interest or an affected interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.*

**4. Urgent Items of Business**

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

**5. Appointment of Church of England Representative**

To appoint Reverend Canon Nick Parish to the Children, Young People and Learning Overview and Scrutiny Panel.

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**6. Public Participation**

To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.

## **Overview and Policy Development**

### **7. Commercial Property Portfolio**

To receive a briefing on the extent and operation of the Council's Commercial Property Portfolio.

### **8. Residents' Survey 2012**

To consider the action plan to address issues arising from the survey of residents' opinions in 2012.

13 - 20

## **Holding the Executive to Account**

### **9. Executive Forward Plan**

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

21 - 34

## **Performance Monitoring**

### **10. Quarterly Service Reports 2012/13**

To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the Quarterly Service Reports for the fourth, and final, quarter of 2012/13 (January to March) relating to:

35 - 86

- Chief Executive's Office
- Corporate Services Department

**Please bring your copies of the previously circulated Quarterly Service Report to the meeting. Copies are available on request and attached to this agenda if viewed online.**

*The Chairman has asked that any questions arising from the Quarterly Service Reports should be referred to either the Assistant Chief Executive or Director of Corporate Services in advance and only raised in the meeting if you consider the issue requires wider discussion.*

### **11. Corporate Performance Overview Report**

To consider the Chief Executive's Corporate Performance Overview Report covering the fourth, and final, quarter (January to March) of 2012/13.

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

## **Overview and Policy Development**

### **12. Overview and Scrutiny Progress Report**

To note the Bi-annual progress report of the Assistant Chief Executive. 111 - 122

13. **Work Programme Update**

To note the progress against the Overview and Scrutiny work programme for 2013-14. 123 - 128

To receive verbal updates from the Overview and Scrutiny Panel Chairmen on each panel's progress against the work programme, drawing attention to any major issues or changes needed to the programme:

- Adult Social Care and Housing – Councillor Turrell
- Children, Young People and Learning – Councillor Mrs Birch
- Environment, Culture and Communities – Councillor Finnie
- Health – Councillor Virgo

14. **Date of Next Meeting**

The next planned meeting of the Overview and Scrutiny Commission will be on 5 September 2013.



**OVERVIEW AND SCRUTINY COMMISSION**  
**2 MAY 2013**  
**7.30 - 9.05 PM**

**Present:**

Councillors Leake (Chairman), Angell (Vice-Chairman), Baily, Ms Brown, Kensall, Heydon, McLean, Turrell and Virgo

Mr R Briscoe, Parent Governor Representative

**Executive Members:**

Councillors McCracken, Portfolio Holder for Culture, Corporate Services and Public Protection

**Apologies for absence were received from:**

Councillors Mrs Angell, Mrs Birch, Finnie and Gbadebo

**In Attendance:**

Richard Beaumont, Head of Overview & Scrutiny

Ian Boswell, Community Safety Manager

Assistant Chief Constable John Campbell, Thames Valley Police

Chief Inspector Dave Gilbert, Chief Inspector, Bracknell Local Police Area, Thames Valley Police

Timothy Wheadon, Chief Executive

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

The Panel noted the attendance of the following substitute members:

Councillor Baily for Councillor Finnie

Councillor Kensall for Councillor Mrs Birch

**61. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting of the Overview and Scrutiny Commission held on 28 March 2013 be approved as a correct record and signed by the Chairman.

Matters Arising

Minute 52: Thames Valley Police and Crime Commissioner – It was clarified that the Police and Crime Commissioner considered the Police's primary role as being crime detection and apprehending perpetrators however for crime prevention to be fully effective then wider partnership working was required.

Minute 54: Community Infrastructure Levy – The Chairman had written to the Leader of the Council on 26 April 2013.

Minute 56: Residents' Survey – Action Plans would be available for the Commission to consider at its next meeting on 1 July 2013.

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

There were no declarations of interest or indications that members would be participating whilst under the party whip.

**63. Urgent Items of Business**

There were no urgent items of business.;

**64. Public Participation**

There were no representations submitted under the Public Participation Scheme.

**65. Community Safety**

Meeting as the Crime and Disorder Committee, Assistant Chief Constable John Campbell, Chief Inspector Dave Gilbert, Timothy Wheadon Chairman of the Community Safety Partnership and Ian Boswell Community Safety Manager were welcomed to the meeting.

Ian Boswell, Community Safety Manager gave a presentation in respect of the performance of the Bracknell Forest Community Safety Partnership during 2012-13. The presentation included an overview of the Partnership's make up, priorities and challenges, resourcing and comparator data.

The Community Safety Partnership was a statutory partnership and one of the four key theme partnership groups that the Bracknell Forest Partnership was focused on currently. The Partnership was well supported by all agencies involved and both statutory and non-statutory partners were fully engaged with the Partnership's work bringing their own areas of expertise to the table.

For the past few years, Thames Valley Police and the Community Safety Team had been focused on reducing crime levels across the area and tackling the public's disproportionate fear of crime. Work that was proving successful as crime levels continued to fall. Total recorded crime levels were now at their lowest level since 1998 and between 2008/9 and 2012/13 there was a 39% drop in recorded crime. The innovative development of a Community Safety Team that was shared between the Police and the Local Authority and the strength of the Bracknell Forest Community Safety Partnership, which attracted government financial support of £53,000 per annum, were considered to be key to this success. Measures of note for the Partnership during 2012-13 included:

- 10.8% reduction in total volume of recorded crime
- 11.4% reduction in violent offences
- 28.7% reduction in burglary non dwelling
- 28.3% reduction in hate crime
- Significant reductions in metal thefts
- An increase in the domestic abuse detection rate from 37.1% to 46.8%
- A domestic abuse repeat rate of 44.8%

It was reported that when compared against the performance of the closest fourteen comparator police areas Bracknell Forest Local Police Area (LPA) was ranked second best for domestic burglary and recorded a lower than average 12 month

rolling total of all crimes. Although the level of serious acquisitive crime had risen slightly when compared to the same period the previous year Bracknell Forest LPA continued to perform better than its comparator LPAs and the Partnership was confident that the rise could and would be reversed. At 30.1% Bracknell Forest LPA's detection rate for burglaries was the best in the Thames Valley Police area.

The Partnership had been pleased to learn that the work that was taking place to tackle people's perceptions of crime levels in the Borough was starting to pay dividends with the results of the 2012 Residents' Survey putting the low level of crime as being the third best thing about living in the Borough, after parks and open spaces and the accessibility of nature. In the previous Residents' Survey the low level of crime had been ranked in sixth place.

Key challenges for the Partnership during 2013/14, based on a strategic assessment, were:

- Keeping levels of crime and anti-social behaviour down
- Reducing levels of domestic abuse
- Working with the Police and Crime Commissioner

Tackling domestic abuse was a key priority area for the Partnership during 2013/14 not only because of the impact that it had on victims but also because of the impact that it would have on other priority areas. Domestic abuse had a broad definition that covered threats, harassment, fear of intimidation and violence against a person and whilst the statistics relating to domestic abuse were rising a significant amount of work had taken place to raise awareness of the problem and encourage reporting and the rise gave the police confidence that people were becoming more willing to come forward and report the problem. During the coming twelve months, the focus would be on developing and enhancing strategies to prevent repeat domestic abuse incidents. Victims were provided with support from specially trained officers and cases were referred to Social Services for additional support. If a victim chose to withdraw their complaint then the incident would remain on the Police database, a risk assessment would be carried out and the Police would continue to monitor both the situation and the perpetrator.

Arising from Members' questions and comments the following points were noted:

- Anti-social behaviour classifications were decided at a national level
- The moving annual total of recorded anti-social behaviour had increased slightly when compared to the previous year and a significant amount of work was underway to ensure that incidents were not been double counted when amalgamating the various data sources used to compile anti-social behaviour statistics
- It was acknowledged that a degree of crime did go unreported however statistics gathered by the Crime Survey of England and Wales, an independent poll of thousands of people across the country, were starting to show a correlation between data collated by the police on reported crimes and survey data on crime suffered by those surveyed. A factor that gave the Police confidence that reported crime figures were reflective of the true picture of crime levels. Evidence that was further bolstered by data gathered through other methods for example the Residents' Survey
- The excess on insurance premiums often deterred people from reporting vehicle crime
- There were no particular hotspots for thefts from vehicles currently however a recent spike in thefts from the Tesco Car Park had resulted in a piece of joint

working with Bracknell and Wokingham College to develop equipment that would detect when car locking mechanisms were being blocked and two arrests had been made as a result of this work

- A significant number of thefts from vehicles related to the theft of number plates, a situation that was thought to be linked to petrol theft
- The Police were working with educational establishments across the Borough to provide support and advice to both students and staff to help address mephadrone abuse
- Crime data at a neighbourhood level could be obtained by signing up to Thames Valley Alert through the Police's website, and the appropriate web links would be circulated to the Commission. Those who were signed up would receive daily updates on crimes committed in their registered areas of interest
- Capacity issues currently prevented the provision of neighbourhood data relating to anti-social behaviour
- The Strategic Assessment Analysis had given no indication that rural crime was an issue in Bracknell Forest however one of the challenges was defining rural crime and work was underway to improve this
- When a person was taken into custody their mental well-being was assessed, and if any potential issues for example autism were identified then appropriate adults were provided. In addition, Thames Valley Police had a Diversity Plan the implementation of which was overseen by a lead officer
- Conviction rates were not generally reported alongside crime levels and detection rates because they were a matter for the judicial system. However regular reports on conviction rates were provided to the Criminal Justice Board which counted the Chief Constable as a member
- In addition to court convictions the Police had a range of sanctions that could be used when dealing with a perpetrator including cautions and community resolution.
- Restorative Justice was a victim-led approach and provided a proportionate approach for certain crimes
- All crimes occurring in the Borough in the previous 24 hour period were reviewed every morning at Management Team Meetings. Members would be welcome to attend.
- The Police had sharpened up their responses in relation to metal thefts including spot checks and raids on scrap metal dealers and this had resulted in a 48% fall in the number of reported metal thefts across the Thames Valley region
- When someone was arrested they are taken to the custody suites at either Loddon Valley or Maidenhead Police Stations
- A lot of work was carried out to prevent raves from happening in the first place including working with third parties for example park wardens
- Threats made through social media were only prosecuted if they were considered to present a significant threat of violence. The Community Safety Partnership worked closely with schools to reduce incidents of abuse through social media
- There was currently no specific definition associated with cyber crime and criminal acts were generally recorded according to their original status for example theft or fraud. However it was a growing problem and the matter was being examined at a national level
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The Commission thanked Assistant Chief Constable John Campbell, Chief Inspector Dave Gilbert, Timothy Wheadon and Ian Boswell for their informative update and commended the work of the Community Safety Partnership.



**66. Executive Forward Plan**

The Commission noted the Executive Key and Non-Key decisions contained within the report. In response to Members' questions the Chief Executive informed the Commission that the terms of the Development Agreement for the regeneration of Bracknell town centre had now been agreed and work was underway to ensure that the Development Agreement's terms matched those in the Section 106 Agreement. It was expected that the Development Agreement would be signed by the end of May 2013.

It was clarified that the Corporate Asset Management Plan was a strategic document and therefore did not have any direct financial impact. However individual properties within the Plan would have an impact and these would be detailed within any decision reports relating to a property.

**67. Work Programme Update**

The Commission considered a report providing an update on the Overview and Scrutiny Work Programme for 2012-13 with particular reference to Working Groups of the Commission.

The Commission was informed that the Lead Member of the Community Infrastructure Levy (CIL) Working Group had written to the Leader of the Council to raise the Working Group's concerns about the different levies that a neighbouring local authority would be imposing on developments and the potential impacts that this might have on the Borough. It was noted that the Government were still publishing regulations in relation to the CIL something that was making the development of the CIL problematic. Consequently the Working Group would continue to monitor the situation and any material changes would be brought back to the Commission for comment.

The Health Overview and Scrutiny Panel would be reflecting on the implications of the Francis Report on the review of activity at the Mid-Staffordshire Hospital Trust however it was acknowledged that reflection on the report's outcomes would help all members develop their roles further.

The Chairman of the Commission would be meeting all Directors to obtain their view of the work taking place in the coming year. Any relevant information would be fed back to the Commission.

The Commission noted the report.

**CHAIRMAN**

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**OVERVIEW AND SCRUTINY COMMISSION  
15 MAY 2013  
8.25 - 8.26 PM**



**Present:**

Councillors Leake (Chairman), Angell (Vice-Chairman), Baily, Mrs Birch, Ms Brown, Finnie, Gbadebo, Harrison, Heydon, McLean, Turrell and Virgo

**Apologies for absence were received from:**

Mr R Briscoe  
Mrs C Murray

**1. Election of Chairman**

**RESOLVED** that Councillor Leake be elected Chairman of the Overview and Scrutiny Commission for the Municipal Year 2013/14.

**COUNCILLOR LEAKE IN THE CHAIR**

**2. Appointment of Vice-Chairman**

**RESOLVED** that Councillor Angell be appointed Vice-Chairman of the Overview and Scrutiny Commission for the Municipal Year 2013/14.

**3. Appointment of Overview and Scrutiny Panels**

**RESOLVED** that the following Overview and Scrutiny Panels be appointed:

**(a) Adult Social Care & Housing Overview & Scrutiny Panel**

**Conservative**

Allen  
Blatchford  
Brossard  
Harrison (Vice-Chairman elect)  
Mrs McCracken  
Turrell (Chairman elect)  
Virgo  
Miss Wilson

**Labour**

Mrs Temperton

**Substitute Members**

**Conservative**

Mrs Barnard  
Finch  
Kensall

**Labour**

Ms Brown

**(b) Children, Young People and Learning Overview & Scrutiny Panel**

**Conservative**

Mrs Birch (Chairman elect)  
Brossard  
Gbadebo  
Mrs Hamilton (Vice-Chairman elect)  
Ms Hayes  
Heydon  
Kensall  
Mrs McCracken

**Labour**

Mrs Temperton

**Substitute Members**

**Conservative**

Allen  
Dudley  
Thompson  
Virgo

**Labour**

Ms Brown

**Church Representatives**

Vacancy (voting)  
Vacancy (voting)

**Parent Governor Representatives**

Mr R Briscoe (voting)  
Mrs C Murray (voting)

**Teacher Representatives**

Miss V Richardson (non-voting)

**Social Care Representatives**

Catriona Mitchell (non voting)

**(c) Environment, Culture and Communities Overview & Scrutiny Panel**

**Conservative**

Mrs Barnard  
Brossard  
Finch  
Finnie (Chairman elect)  
Gbadebo  
Harrison  
McLean (Vice-Chairman elect)  
Ms Miller  
Porter

**Labour**

Ms Brown

**Substitute Members**

**Conservative**

Allen  
Angell  
Finch  
Mrs McCracken

**Labour**

Mrs Temperton

**(d) Health Overview & Scrutiny Panel**

**Conservative**

Mrs Angell

Baily

Finch

Kensall

Mrs McCracken (Vice-Chairman elect)

Thompson

Virgo (Chairman elect)

Miss Wilson

**Labour**

Mrs Temperton

**Substitute Members**

**Conservative**

Allen

Brossard

Davison

Heydon

**Labour**

Ms Brown

**CHAIRMAN**

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**TO: OVERVIEW AND SCRUTINY COMMISSION  
1 JULY 2013**

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**APPOINTMENT OF CHURCH OF ENGLAND REPRESENTATIVE TO THE CHILDREN,  
YOUNG PEOPLE & LEARNING OVERVIEW AND SCRUTINY PANEL  
Assistant Chief Executive**

**1 PURPOSE OF REPORT**

- 1.1 Legislation<sup>1</sup> stipulates that local authorities operating executive arrangements must appoint representatives from the Church of England and Roman Catholic Church to each Overview & Scrutiny (O&S) committee and sub-committee whose functions relate wholly or partly to any education functions.
- 1.2 The Children, Young People & Learning O&S Panel has responsibility for these functions. The O&S Commission also shares some responsibility for these functions. A vacancy for a Church of England nominee has applied since the resignation of Gordon Anderson as the Church of England representative in July 2011.

**2 RECOMMENDATION**

- 2.1 **That the Overview and Scrutiny Commission appoint Reverend Canon Nick Parish as the Church of England representative to the Children, Young People & Learning Overview and Scrutiny Panel for an open- ended term of office until such time as his nomination is withdrawn.**

**3 REASON FOR RECOMMENDATION**

- 3.1 To meet the statutory requirement to have a Church of England nominee on the O&S Panel responsible for education issues.

**4 SUPPORTING INFORMATION**

- 4.1 The Council's Constitution stipulates that Council will appoint members of the Overview and Scrutiny (O&S) Commission, and the O&S Commission shall appoint members of the O&S Panels.
- 4.2 At its meeting on 17 July, Council is being invited to appoint Reverend Canon Nick Parish to the O&S Commission for an open- ended term of office until such time as his nomination is withdrawn.
- 4.3 A vacancy currently exists on the Children, Young People & Learning Overview & Scrutiny Panel and the Overview & Scrutiny Commission respectively, for a Church of England nominee. This vacancy arose as a result of the resignation of Gordon Anderson as the Church of England representative in July 2011. Officers have periodically asked the Oxford Diocese of the Church of England, which covers Bracknell Forest, to nominate a replacement. On 23 May 2013 the Oxford Diocese nominated Reverend Cannon Nick Parish, who currently leads the Church of England Team Ministry for Bracknell (three churches at Holy Trinity, St Andrews Priestwood and St Pauls, Harmans Water) and has lived in Bracknell for many years.

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<sup>1</sup> Schedule A1 to the Local Government Act 2000

- 4.4 The role of a Church of England representative is to:
- attend and contribute to the meetings of the committees to which they are appointed,
  - establish good relations with other members and officers,
  - feedback to the Church of England the Authority's discussions of, and decisions on, education,
  - abide by the Council rules on committee procedure; and
  - act with due propriety according to standards laid down for conduct in local government.

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

### Borough Solicitor

- 5.1 Schedule A1 to the Local Government Act 2000 requires local education authorities in England which maintain one or more Church of England schools, to include in the membership of an overview and scrutiny committee or sub-committee, whose functions relate wholly or partly to any education functions which are the responsibility of the authority's executive, at least one qualifying person from the Church of England. A qualifying person is nominated by the Diocesan Board of Education for any Church of England diocese which falls wholly or partly in the authority concerned's area.

### Borough Treasurer

- 5.2 Church representatives are eligible to claim an allowance of £291 per annum as well as being eligible to claim travel expenses when attending meetings or training outside of the borough. The cost can be met from within existing budgets.

### Equalities Impact Assessment

- 5.3 Not applicable.

### Strategic Risk Management Issues

- 5.4 None.

## **6 CONSULTATION**

### Principal Groups Consulted

- 6.1 Church of England Oxford Diocese

### Method of Consultation

- 6.2 Letter and email.

### Contact for further information

Kirsty Hunt, Principal Democratic Services Officer (Governance) – 01344 353108

[kirsty.hunt@bracknell-forest.gov.uk](mailto:kirsty.hunt@bracknell-forest.gov.uk)

Richard Beaumont, Head of Overview & Scrutiny – 01344 352283

[richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)



**TO: OVERVIEW AND SCRUTINY COMMISSION**  
**1 July 2013**

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**RESIDENTS SURVEY 2012: ACTION PLAN**  
**Director of Corporate Services**

**1 PURPOSE OF REPORT**

- 1.1 To engage the Overview and Scrutiny Commission in the development of the Resident's Survey 2012 Action Plan.

**2 RECOMMENDATIONS**

- 2.1 **Note the draft Residents Survey 2012 Action Plan at Annex One**

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 To enable the Overview and Scrutiny Commission to contribute to the draft Resident's Survey 2012 Action Plan.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 Not applicable.

**5 SUPPORTING INFORMATION**

**Introduction**

The draft Resident's Survey 2012 Action Plan attached at Annex One has been designed to address areas of improvement highlighted in the survey results, in five cross-cutting areas:

1. Involvement and Influence over local decisions
2. Residents' attitudes towards their local area
3. Use of and satisfaction with specific council services
4. Perceptions of the Council overall
5. Communication with the Council

The action plan has been developed through consultation and meetings with the Council's Corporate Management Team and Departmental Management Teams.

The Overview and Scrutiny Commission considered the results of the 2012 Residents Survey at their meeting on 28<sup>th</sup> March. As a reminder, the headline results and key findings from the Residents Survey 2012 were as follows:

<b>Summarised responses</b>	<b>2012</b>	<b>2008 or 2009</b>
Can influence decisions in their locality	30%	28%
Participate in regular volunteering (monthly)	28%	21%
Satisfied with local area as place to live	85%	83%
Like best - parks and open spaces	58%	61%
Like best - access to nature	50%	63%
Like best - low level of crime	34%	19%
Believe people from different backgrounds get on well together	87%	82%
People in the area not treating one another with respect and consideration is a problem	14%	30%
Satisfied with the way the Council runs things	60%	50%
Council offers value for money	55%	35%
Very well or fairly well informed by the Council	64%	39%

The single most important area residents wanted the Council to focus on was the regeneration of the town centre (20%).

#### Demographic Profile

- 5.1 The respondent profile was skewed toward older female respondents and black and minority ethnic (BME) respondents are underrepresented in the responses. This needs to be borne in mind when interpreting the results and preparing for the Council's next residents survey in 2014, and will need to try to increase participation levels through the Action Plan. This skew towards older female respondents is typical for this type of household survey, with the female in the home completing the survey for the household.

#### Involvement and Influence over local decisions

- 5.2 Residents were asked a question about whether they felt they could influence decisions in their local area. 30% of respondents agreed they could influence decisions in their local area, compared with 28% who agreed with this statement in the Place Survey in 2008. Males were more likely to disagree that they could influence decision as were white respondents compared to BME respondents. BME respondents were more likely to respond that they 'don't know' suggesting a lack of awareness amongst this group about how they can influence decisions. Older residents were significantly more likely to feel that they could influence decisions with younger people also significantly more likely to state that they 'don't know' how to influence decisions. Follow up work to raise awareness of how to get involved in decision making could be needed with young people and those from BME groups.
- 5.3 Residents were asked to state if they regularly participated in 'formal' volunteering; 28% indicated that they give unpaid help at least once a month, this compares to 21% in the 2008 Place Survey. This shows an increase in volunteering over the last 4-5 years; however older people are more likely to volunteer and so the high proportion of older respondents may be influencing responses.

Residents' attitudes towards their local area

- 5.9 The majority of residents 85% indicated they were satisfied with the local area as a place to live, with just 7% indicating they were dissatisfied. There was a large level of association between those who felt they were able to influence decisions and those who were satisfied with their area as a place to live.
- 5.10 There were some differences in satisfaction between different age groups with people under 35 and those approaching retirement age (55-64) being most likely to demonstrate the highest levels of dissatisfaction. Satisfaction with the local area as a place to live was highest among residents in Crowthorne, Central Sandhurst and Ascot. It was lowest in Great Hollands North, Wildridings and Central and Bullbrook.
- 5.11 Respondents were asked to state the things they liked best about living in the borough; the top answers were 'parks and open spaces', 'access to nature' and the 'low level of crime'. These responses are similar to those in the 2009 Neighbourhood Survey when 'parks and open spaces' and 'access to nature' were also ranked most highly. However the biggest change since 2009 relates to the 'low level of crime' which was ranked at 6 in 2009 with 19% of respondents rating this as one of the best elements of living in the borough, that has increased to 34% in 2012 and a ranking of 3.
- 5.12 The survey demonstrates that levels of community cohesion remain high in the borough. In 2008 82% of respondents to the Place Survey felt that people from different backgrounds got on well together in the borough. In 2012, once the answers are recalculated to make them comparable with 2008, this has increased to 87%. BME respondents were more likely than white respondents to agree that their local area is a place where people from different backgrounds get on well with one another (69% to 61%). The majority of residents (78%) felt that there was little problem with people not treating each other with respect within their local area; a minority of residents (14%) considering this to be a problem. This is a significant improvement on the 2008 Place Survey where 30% considered this to be a problem and the 2006 Best Value Survey where 48% found it to be a problem.

Use of and satisfaction with specific council services

- 5.13 The most frequently used Council services by respondents were 'refuse collection/recycling' followed by 'parks and open spaces' and 'local tips/household waste recycling centres'. Age, and linked to this, life stage were important determinants of the services in use by respondents.
- 5.14 Respondents were asked to give their satisfaction levels with the services provided by the Council. Satisfaction levels were highest for 'parks and open spaces' and 'local tips'. There were a high number of 'don't knows' for a number of these services. The high proportions of 'don't knows' relate to services with a low usage figures such as 'youth services' 78% and 'childcare services' 76%; these results being influenced by the profile of the survey respondents.
- 5.15 Once the above 'don't knows' were excluded, the highest rated services remain similar but services such as 'planning' and 'road maintenance' appear lower down the chart; 40% of respondents expressing a rating for 'road maintenance' stated they were 'dissatisfied' with the service; with 30% dissatisfied with the 'planning service'. Similar proportions 26% were dissatisfied with the Council's efforts at 'keeping public land clear of litter and refuse'. There appears to be low satisfaction levels with some

services the respondents either don't use or have little experience of and we need to do more work to understand this further. This will be followed up in the Action Plan.

#### Perceptions of the Council overall

- 5.16 The satisfaction of residents with the Council was measured by a number of questions including overall satisfaction with the Council, perceptions of value for money offered by the Council and improvements the Council could make with the services it provides. Three out of every five respondents (60%) are satisfied with the way in which the Council is running things, of the 60% a tenth (10%) indicating they were 'very satisfied'; those that are dissatisfied are in the minority (14%), although just under a quarter (24%) were neither satisfied or dissatisfied.
- 5.17 Overall satisfaction was significantly linked to satisfaction with each of the specific services. As the number of individual services with which respondents express dissatisfaction increases, so does the likelihood that respondents express dissatisfaction with the Council overall. There is a marked increase in the level of dissatisfaction between those dissatisfied with 2 and 3 services.
- 5.18 With regard to the value for money offered by the Council; 52% of residents indicated that they thought the Council offers value for money, 16% disagree and 27% around a quarter neither agreed nor disagreed. When this figure is recalculated to reflect the methodology used in the 2008 Place Survey, the comparable perception of the Council providing value for money goes up to 55%, an even greater increase over the past 4 years. Those who felt that they could influence decisions within their local area were also significantly more likely to agree that the Council provides value for money than those disagreeing (73% compared to 39%).
- 5.19 Residents were asked what if anything the Council could do differently which would have a positive impact within Bracknell Forest. Unsurprisingly, the single issue mentioned most frequently by respondents was the need to focus on the regeneration of the town centre, mentioned by a fifth (20%). Improving the maintenance of public areas (14%), improve/change road maintenance/infrastructure (13%), improve/change communication with residents/act on residents concerns (10%) and return to weekly refuse collections (9%) were the next most popular answers. When similar categories of answers are grouped together to aid interpretation the top two areas for the Council doing things differently are 'regeneration and maintenance of public space/the town centre' and 'transport improvement'.

#### Communication with the Council

- 5.20 Residents were asked to indicate the extent to which they felt informed about the Council and the services and benefits it provides. Just under two thirds (64%) of respondents felt at least 'fairly well informed' by the Council, with just under a third (29%) indicating they felt 'not very well informed' and 6% 'not well informed at all'.
- 5.21 Although the wording of the question and question ordering has changed, clearly there has been an improvement in residents feeling informed. Informed residents were significantly more likely to feel they could influence decisions in the local area. Informed residents were also more likely to be satisfied with the way the Council is running things (74% to 33%) and feel it provides value for money (66% to 28%). Younger residents under 35 years of age were significantly more likely to feel 'not very well informed' or 'not informed at all' than respondents age 35+ (38% to 27%).

- 5.22 The most commonly used method for accessing information about the Council and its partners were the Town and Country newspaper (68%), leaflets and partnership publications through the post (64%) and local newspapers and radio (60%). Online was the fourth most common method for receiving information (29%); however it was the fourth most popular method for receiving information (41%). Social media's popularity as a method of communication with the Council also outstrips its current usage. As respondents age decreases so does their preference increase for accessing information online and via social media; around a quarter (23%) of those aged 16-24 indicated a preference for using social media compared to just 1% of respondents age 65+. Those in the 65+ age range are disproportionately reliant on Town and Country for their information 75%, compared to 42% for those under 35.
- 5.23 Residents were asked if they had had contact with their Town and Parish Council during the past year and if they were aware of the services provided by their Town and Parish Council. Over half of respondents (56%) were not aware of the services provided by their Parish and Town Council although the number of people contacting their Parish or Town Council has increased since the 2009 Neighbourhood Survey (23% to 30%). There was an association between overall dissatisfaction with the Borough Council and increased contact with the Parish or Town Council. Residents unaware of the services provided by their Town and Parish Councils may be more likely to attribute service failings in these areas to the Borough Council and vice versa; although further research would be needed to confirm this is the case.

### **Conclusions**

- 5.24 Some care needs to be taken in interpreting the results of the survey and comparing them to those of previous surveys due to the differences in the survey methodology and question order. However, overall the surveys results demonstrate there have been a number of significant positive changes:
- Improved perception of the Council in terms of overall satisfaction with the way the Council runs things, perceptions of the Council providing value for money, feelings of being informed about Council services and being able to influence decisions in the local area.
  - The vast majority of residents (85%) are satisfied with Bracknell Forest as a place to live and the things that people like best are parks and open spaces, access to nature and the low rate of crime. Life stage and individual need has a significant effect on what residents think are the best features of the borough.
  - There has been a decrease in the number of people who feel that people not treating each other with respect and consideration was a problem and levels of community cohesion remain high with the majority of residents believing that people from different backgrounds get on well together. This is positive given there has been a significant increase in the number of people from black and minority ethnic groups living in the borough over the past 10 years.
  - There were strong feelings that the key priority for the Council to focus on is the town centre regeneration.
  - There was a strong correlation between residents' feelings of being informed and able to influence decisions and satisfaction with Council services. Effective community engagement, ensuring residents are able to influence decisions and feel informed about services drives up satisfaction. Further improvements could be made here.
  - The Council information sources used by residents do tend to match their preferences however demand for online information and social media outstrips current usage particularly amongst younger people. The Council needs to

increase its use of online information to satisfy this demand while continuing to provide hard copy information sources like Town and Country for older people.

- Unsurprisingly respondents who were dissatisfied with a greater number of individual services were more likely to be dissatisfied with the Council overall. Dissatisfaction with the Council overall spiked if residents were dissatisfied with more than 2 specific services.
- Future consultations need to explore mechanisms for encouraging increased participation from black and minority ethnic residents. As the proportion of respondents participating in the survey has remained relatively static over the past three resident surveys despite the numbers of people from a BME background increasing in the borough.
- Residents unaware of the services provided by their Town and Parish Councils may be more likely to attribute service failings in these areas to the Borough Council and vice versa; although further research would be needed to confirm this is the case.

5.25 The action plan has been developed to address areas of improvement highlighted above.

#### Background Papers

Annex One: Bracknell Forest Residents Survey 2012 Action Plan

#### Contact for further information

Abby Thomas, Head of Community Engagement - 01344 353307  
abby.thomas@bracknell-forest.gov.uk

## Draft Residents Survey 2012 – Action Plan

Key Actions	Responsibility	Timescales	Success Criteria
<b>1. Involvement and influence over local decisions</b>			
1.1 Raise the awareness of young adults (e.g. through Bracknell and Wokingham College, university and business links) and black and minority ethnic (BME) groups on how they can get involved in decision making.	HDRS/HCEE/ CYPL Dept		
1.2 Promote and support volunteering particularly amongst younger people and those of working age.	HCEE/All Depts/BFVA		
1.3 Improve the quality of the Council's consultation and engagement activity through staff training, implementation of the BFP Community Engagement Strategy Action Plan and introduction of Objective Consultation Software.	HCEE/HCM/ Consultation Steering Group		
1.4 Future consultations need to explore mechanisms for encouraging increased participation from BME communities including the Residents Survey 2014.	HCEE/All Depts		
<b>2. Attitudes towards the local area</b>			
2.1 Geographical variations in affluence around the borough influence satisfaction with the local area as a place to live; answers to survey questions are significantly lower in less affluent areas, particularly Great Hollands North, Wildridings and Central, Bullbrook, Priestwood, Harmanwater. <ul style="list-style-type: none"> <li>Establish what the top challenges are in each area based on dissatisfaction with services.</li> <li>Undertake segmentation analysis of the make-up of these communities to understand better their drivers of satisfaction and levels of engagement.</li> <li>Consider analysing survey results in the future by socio-economic group.</li> <li>Continue to geographically target the Council's resources based on the areas of greatest need.</li> <li>Consider working with areas of deprivation to develop strategies and consider capacity building.</li> </ul>	CO:CS/HCM/ HCEE		

<b>3. Use of and satisfaction with specific Council services</b>				
3.1 Explore why low satisfaction levels are associated with services residents don't use or have little experience of using particular services.	HCM/All Depts			
<ul style="list-style-type: none"> <li>Look at other service specific survey results to explore satisfaction with particular services.</li> <li>Consult elected members on whether they want to put out more service specific positive stories.</li> <li>Use segmentation analysis to understand preferred channels of communication and develop targeted reputation management strategy</li> </ul>				
<b>4. Perceptions of the Council overall</b>				
4.1 Ensure that the Council's communications strategy continues to reinforce the value for money that the Council provides regularly through a variety of channels.	HCM/All Depts			
4.2 Continue to progress the town centre redevelopment as a key driver of resident satisfaction with the local area.	ACE	TBC		Redevelopment of the Northern retail quarter completed
<b>5. Communication with the Council</b>				
5.1 Increase the Council's use of online and social media to provide information and engage communities; while maintaining hard copy information sources for those that need them.	CO:CS/HCM/HCEE			Increased numbers of residents engaging through social media and online
5.2 Use segmentation analysis to understand preferred channels of communication and develop social media and digital communications strategy to reflect these preferences.	CO:CS/HCM/HCEE			
5.3 Progress the Council's digital inclusion activities: use segmentation analysis and connections with partners to target delivery of digital inclusion activities	CO:CS			
5.4 Promote Town and Parish councils as engagement vehicles for Bracknell Forest Council and further develop joint working around customer services to provide a seamless service to communities	HCEE/CO:CS			
5.5 Identify which communications channels residents prefer to use on a household basis using analysis by <i>Experian</i> and then target our communications.	HCEE/CO:CS			



**TO: OVERVIEW & SCRUTINY COMMISSION**  
**1 JULY 2013**

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**EXECUTIVE KEY AND NON-KEY DECISIONS RELATING TO  
CORPORATE ISSUES**  
**Assistant Chief Executive**

**1 PURPOSE OF REPORT**

- 1.1 This report presents scheduled Executive Key and Non-Key Decisions relating to corporate issues for the Commission's consideration.

**2 RECOMMENDATION**

- 2.1 **That the Overview and Scrutiny Commission considers the scheduled Executive Key and Non-Key Decisions relating to corporate issues appended to this report.**

**3 REASONS FOR RECOMMENDATION**

- 3.1 To invite the Commission to consider scheduled Executive Key and Non-Key Decisions.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 SUPPORTING INFORMATION**

- 5.1 Consideration of Executive Key and Non-Key Decisions alerts the Commission to forthcoming Executive decisions and facilitates pre-decision scrutiny.
- 5.2 To achieve accountability and transparency of the decision making process, effective Overview and Scrutiny is essential. Overview and Scrutiny bodies are a key element of Executive arrangements and their roles include both developing and reviewing policy; and holding the Executive to account.
- 5.3 The power to hold the Executive to account is granted under Section 21 of the Local Government Act 2000 which states that Executive arrangements of a local authority must ensure that its Overview and Scrutiny bodies have power to review or scrutinise decisions made, or other action taken, in connection with the discharge of any functions which are the responsibility of the Executive. This includes the 'call in' power to review or scrutinise a decision made but not implemented and to recommend that the decision be reconsidered by the body / person that made it. This power does not relate solely to scrutiny of decisions and should therefore also be utilised to undertake pre-decision scrutiny.

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

No advice was sought from the Borough Solicitor, the Borough Treasurer or Other Officers or sought in terms of Equalities Impact Assessment or Strategic Risk Management Issues. Such advice will be sought in respect of each Executive Forward Plan item prior to its consideration by the Executive.

## **7      CONSULTATION**

None.

### Background Papers

Local Government Act 2000

### Contact for further information

Richard Beaumont – 01344 352283

e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

## OVERVIEW & SCRUTINY COMMISSION

### EXECUTIVE WORK PROGRAMME

REFERENCE	I039026
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**TITLE:** Bracknell Town Centre Development Agreement

**PURPOSE OF DECISION:** Variations to the existing Development Agreement to enable the regeneration of Bracknell town centre to come forward as soon as possible.

**FINANCIAL IMPACT:** Outlined in the report (exempt information)

**WHO WILL TAKE DECISION:** Chief Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** None

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** Not before 1 July 2013

REFERENCE	I039436
-----------	---------

**TITLE:** LGA Corporate Peer Challenge Report

**PURPOSE OF DECISION:** To inform the Executive of the feedback received from the Peer Review Team.

**FINANCIAL IMPACT:** Contained within report

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Chief Executive and Leader

**METHOD OF CONSULTATION:** Meetings

**DATE OF DECISION:** Not before 1 July 2013

REFERENCE	I039715
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**TITLE:** Use of Bailiff Service in Revenue Services Annual Report

**PURPOSE OF DECISION:** For the Executive Member for Culture, Corporate Service and Public Protection to receive and note a summary of the extent to which Bailiff Services have been utilised during the financial year 2012 - 2013.

**FINANCIAL IMPACT:** Not applicable

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Customer Contact Strategy Group.

**METHOD OF CONSULTATION:** Written report.

**DATE OF DECISION:** 28 Jun 2013

REFERENCE	I040648
-----------	---------

**TITLE:** Bracknell Forest Partnership Community Engagement Strategy 2013-16

**PURPOSE OF DECISION:** To seek approval of the Bracknell Forest Partnership's Community Engagement Strategy 2013-16.

**FINANCIAL IMPACT:** From within existing budgets.

**WHO WILL TAKE DECISION:** Executive Member for Council Strategy and Community Cohesion

**PRINCIPAL GROUPS TO BE CONSULTED:** All member organisations of the Bracknell Forest Partnership as well as the wider voluntary and community sector, residents, businesses, town and parish councils, elected members and staff, the Council's Neighbourhood Engagement Management Group and the Community Cohesion and Engagement Partnership.

**METHOD OF CONSULTATION:** There have been two phases of consultation on the draft strategy. The first consultation took place in September 2012 to identify the strengths and weaknesses of the Partnership's engagement activity. The second, public consultation, was for 12 weeks from February to the end of May 2013, using an online and hard copy survey.

**DATE OF DECISION:** 9 Jul 2013

REFERENCE	I041419
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**TITLE:** Procurement Plan for the Supply and Installation of Replacement Storage Area Network (SAN)

**PURPOSE OF DECISION:** To approve the Procurement Plan for the Supply and Installation of Replacement Storage Area Network (SAN)

**FINANCIAL IMPACT:** Within Existing Budget

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Head of Procurement  
ICT Category Manager  
Assistant Borough Solicitor  
Head of Finance

**METHOD OF CONSULTATION:** Meeting with Interested Parties

**DATE OF DECISION:** 9 Jul 2013

<b>REFERENCE</b>	I040093
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**TITLE:** ICT Strategy Action Plan - Progress Report

**PURPOSE OF DECISION:** To approve the updated action plan contained in the ICT Strategy 2012-2015 showing progress made to date.

**FINANCIAL IMPACT:** Nil

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Members of the following groups:

Operations Group  
ICT Steering Group  
Corporate Management Team

**METHOD OF CONSULTATION:** Written report.

**DATE OF DECISION:** 9 Jul 2013

<b>REFERENCE</b>	I041361
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**TITLE:** Procurement Plan for the supply of ICT Client Devices

**PURPOSE OF DECISION:** To seek approval for the Procurement Plan for the supply of ICT Client Devices

**FINANCIAL IMPACT:** Within existing budgets.

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Head of Procurement, ICT Category Manager, Assistant Borough Solicitor

**METHOD OF CONSULTATION:** Meetings with interested parties

**DATE OF DECISION:** 25 Jul 2013

REFERENCE	I040646
-----------	---------

**TITLE:** Bracknell Forest Partnership Community Engagement Strategy 2009/13: Final Monitoring Report

**PURPOSE OF DECISION:** To report on the actions in the Bracknell Forest Partnership Community Engagement Strategy 2009/13 in its fourth and final year of implementation, and to celebrate community engagement achievements during 2012/13.

**FINANCIAL IMPACT:** All activity was supported by existing budgets.

**WHO WILL TAKE DECISION:** Executive Member for Council Strategy and Community Cohesion

**PRINCIPAL GROUPS TO BE CONSULTED:** The Council's Neighbourhood Engagement Management Group members and Community Cohesion and Engagement Partnership members.

**METHOD OF CONSULTATION:** Through meetings and by email.

**DATE OF DECISION:** 9 Sep 2013

REFERENCE	I039185
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**TITLE:** Discretionary Rates Relief - New Applications

**PURPOSE OF DECISION:** Discretionary Rates Relief new applications

**FINANCIAL IMPACT:** Within existing budget

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Not required

**METHOD OF CONSULTATION:** Not required

**DATE OF DECISION:** 30 Sep 2013

REFERENCE	I038042
-----------	---------

**TITLE:** Community Consultation and Engagement Services Contract Award

**PURPOSE OF DECISION:** To approve the contract award for the Community Consultation and Engagement Services Contract.

**FINANCIAL IMPACT:** Within existing budgets.

**WHO WILL TAKE DECISION:** Director of Corporate Services

**PRINCIPAL GROUPS TO BE CONSULTED:** Service Efficiency Steering Group  
Corporate Management Team

**METHOD OF CONSULTATION:** Email and meetings in May 2013.

**DATE OF DECISION:** 1 Oct 2013

REFERENCE	I041673
-----------	---------

**TITLE:** 'All of Us' Equality Scheme 2012-16 - impact report 2012-13

**PURPOSE OF DECISION:** To summarise and monitor the impact of Bracknell Forest Council's equality actions, in the first year of the Equality Scheme.

**FINANCIAL IMPACT:** None

**WHO WILL TAKE DECISION:** Executive Member for Council Strategy and Community Cohesion

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

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 8 Oct 2013

REFERENCE	I038307
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**TITLE:** Corporate Asset Management Plan 2013/14 - 2015/16

**PURPOSE OF DECISION:** The Executive to agree the Council's Corporate Asset Management Plan.

**FINANCIAL IMPACT:** No financial implications

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Corporate Asset Management Group

**METHOD OF CONSULTATION:** Meetings

**DATE OF DECISION:** 15 Oct 2013

REFERENCE	I039874
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**TITLE:** Print Strategy

**PURPOSE OF DECISION:** To approve the Council's Strategy for bulk printing and local multi functional devices.

**FINANCIAL IMPACT:** Within existing budget

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Members of staff, Service Efficiency Steering Group

**METHOD OF CONSULTATION:** Staff survey

**DATE OF DECISION:** 15 Oct 2013

REFERENCE	I040393
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**TITLE:** Commitment Budget Report 2014/15 - 2016/17

**PURPOSE OF DECISION:** To approve the Commitment Budget and budget process for 2014/15 and beyond.

**FINANCIAL IMPACT:** None at this time

**WHO WILL TAKE DECISION:** Executive

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

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 15 Oct 2013

REFERENCE	I041175
-----------	---------

**TITLE:** Corporate Performance Overview Report

**PURPOSE OF DECISION:** To inform the Executive of the Council's performance over the first quarter of 2013/14.



**FINANCIAL IMPACT:** Not applicable.

**WHO WILL TAKE DECISION:** Executive

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

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 15 Oct 2013

<b>REFERENCE</b>	I041245
------------------	---------

**TITLE:** Complaints Annual Report

**PURPOSE OF DECISION:** To brief the Executive about complaints made against the Council in 2012/13

**FINANCIAL IMPACT:** N/A

**WHO WILL TAKE DECISION:** Executive

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

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 15 Oct 2013

<b>REFERENCE</b>	I040163
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**TITLE:** Draft Revenue Budget 2014/15

**PURPOSE OF DECISION:** To approve the Council's budget proposals for consultation.

**FINANCIAL IMPACT:** Council's annual budget proposals

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Business rate payers, the Schools Forum, Parish Councils, voluntary organisations, Council officers and members and the general public.

**METHOD OF CONSULTATION:** The Council's website, a dedicated mailbox, letters to all business ratepayers and meetings with interested parties.

**DATE OF DECISION:** 10 Dec 2013

<b>REFERENCE</b>	I040395
------------------	---------

**TITLE:** Capital Budget 2014/15

**PURPOSE OF DECISION:** To approve the Council's Capital Programme proposals for consultation.

**FINANCIAL IMPACT:** The financial implications will be set out in the report.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Business Rate Payers, the Over 50's Forum, the Schools Forum, Parish Councils and Voluntary Organisations

**METHOD OF CONSULTATION:** The Council's web site, a dedicated mailbox and a letter to all business ratepayers.

**DATE OF DECISION:** 10 Dec 2013

<b>REFERENCE</b>	I041182
------------------	---------

**TITLE:** Corporate Performance Overview Report

**PURPOSE OF DECISION:** To inform the Executive of the Council's performance over the second quarter of 2013/14.

**FINANCIAL IMPACT:** Not applicable.

**WHO WILL TAKE DECISION:** Executive

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

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 10 Dec 2013

<b>REFERENCE</b>	I039186
------------------	---------

**TITLE:** Discretionary Rates Relief - New Applications

**PURPOSE OF DECISION:** Discretionary Rates Relief new applications

**FINANCIAL IMPACT:** Within existing budget

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Not required

**METHOD OF CONSULTATION:** Not required

**DATE OF DECISION:** 31 Dec 2013

REFERENCE	I040165
-----------	---------

**TITLE:** Revenue Budget 2014/15

**PURPOSE OF DECISION:** To recommend to Council the annual budget.

**FINANCIAL IMPACT:** Council's annual budget

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Business rate payers, the Schools Forum, Parish Councils, voluntary organisations, Council officers and members and the general public.

**METHOD OF CONSULTATION:** The Council's website, a dedicated mailbox, a letter to all business ratepayers and meetings with interested parties.

**DATE OF DECISION:** 11 Feb 2014

REFERENCE	I040397
-----------	---------

**TITLE:** Capital Budget 2014/15

**PURPOSE OF DECISION:** To recommend to Council the Capital Programme.

**FINANCIAL IMPACT:** The financial implications will be set out in the report.

**WHO WILL TAKE DECISION:** Executive

**PRINCIPAL GROUPS TO BE CONSULTED:** Business Rate Payers, the Over 50's Forum, the Schools Forum, Parish Councils and Voluntary Organisations

**METHOD OF CONSULTATION:** Via the Council's web site, a dedicated mailbox and a letter to all business ratepayers.

**DATE OF DECISION:** 11 Feb 2014

<b>REFERENCE</b>	I041184
------------------	---------

**TITLE:** Corporate Performance Overview Review

**PURPOSE OF DECISION:** To inform the Executive of the Council's performance over the third quarter of 2013/14.

**FINANCIAL IMPACT:** Not applicable.

**WHO WILL TAKE DECISION:** Executive

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

**METHOD OF CONSULTATION:** Not applicable.

**DATE OF DECISION:** 11 Mar 2014

<b>REFERENCE</b>	I039187
------------------	---------

**TITLE:** Discretionary Rates Relief - New Applications

**PURPOSE OF DECISION:** Discretionary Rates Relief new applications

**FINANCIAL IMPACT:** Within existing budget

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

**PRINCIPAL GROUPS TO BE CONSULTED:** Not required

**METHOD OF CONSULTATION:** Not required

**DATE OF DECISION:** 31 Mar 2014

<b>REFERENCE</b>	I040158
------------------	---------

**TITLE:** Financial Reporting Process (Budget Book 2014/15)

**PURPOSE OF DECISION:** To approve the Council's "Cash" Budget Book for 2014/15

**FINANCIAL IMPACT:** None at this time

**WHO WILL TAKE DECISION:** Executive Member for Transformation & Finance

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

**METHOD OF CONSULTATION:** None

**DATE OF DECISION:** 28 Mar 2014

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# QUARTERLY SERVICE REPORT

## CHIEF EXECUTIVE'S OFFICE

Q4 2012-13  
January - March 2013

Portfolio holder:  
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:  
Victor Nicholls

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## Section 1: Director's Commentary

Considerable work has focused on helping to develop the regeneration of Bracknell town centre. In particular, continual negotiations on the land and development deal with the council's development partners, and working with other landowners to secure comprehensive regeneration.

The quarter saw the opening of the new Bracknell Enterprise and Innovation Hub in the town centre. This facility provides accommodation for small businesses. It also offers clients a dedicated lounge for freelance home workers providing opportunities to network as well as business advice. The council has provided free parking spaces to help the viability of this opportunity.

This has been a challenging year for the Community Safety Partnership following the substantial falls in crime in 2011-12. Burglary of non-dwellings was one of the few areas of crime to rise last year. This has been a focus of the partnership and figures this year have fallen substantially. This year however there has been a rise in burglaries of dwellings and thefts from motor vehicles although the numbers are small and Bracknell Forest remains one of the lowest crime areas within the Thames Valley. The overall level of crime in Bracknell has fallen again, this year by 10.8%.

The LGA Corporate Peer Challenge took place from 5 March – 8 March 2013. The feedback presented by the peer team before they left was very positive and showed a competent authority, performing well. We asked the team to focus on economic development and they presented their ideas on how we could take this forward, we are currently awaiting the team's written report.

The voluntary sector core grants being awarded for 2013/14 have been confirmed, a total of £381, 810. We are working with voluntary organisations to arrange payments.

The Council's Data Quality statement has been updated and published and awareness raising is planned for Q1 of 2013/14.

A summary of Census information had been collated by a member of the Performance and Partnerships team and has been published on the website, and shared with partners to summarise the key changes in the population of Bracknell Forest since the 2001 census.

The work programme for Overview & Scrutiny in 2012-13 was completed, with just one review over-running into 2013-14. Council agreed the response to the '*Shaping the Future*' NHS consultation, produced jointly by an O&S Working Group and the Executive. The Executive has given its responses to the recommendations in the reports of the Working Groups on the Community Infrastructure Levy and Substance Misuse. Working Groups on: Delegated Authorities; School Governance; and the Bus Strategy are underway.

The Chief Executive's Office is responsible for 24 performance indicators. Of the 21 reported this quarter, 15 are green, 2 are amber and 4 are red.

### **CSP 1.03 - Achieve the detection rate for domestic abuse assaults with injury:**

There has been a modest improvement in the detection rate for domestic abuse assaults with injury which fell short of the target. Extra resources from TVP have been identified for 2013-14 to improve the support given to victims of domestic abuse and to undertake extra work with perpetrators which it is hoped will improve the detection rate further.

**CSP 4.01 - Prevent a rise in the number of incidents of serious acquisitive crime:** Serious Acquisitive Crime (SAC. robbery, burglary dwelling and auto crime) reached the lowest level that it has been for many years in 2011-12. This years figure shows a slight rise but still below the figure from 2010-11.



**CSP 4.02 - Achieve the detection rate for serious acquisitive crime:** The SAC (burglary, robbery & auto crime) detection rate has been impaired by low rates for theft from vehicle (2.6%) The detection rate for burglary of dwellings at 30.1% is the highest in the TVP area. TFMV offences are often more difficult to detect due to a lack of witnesses and poor forensic opportunities. The number of burglaries in Bracknell Forest remains the lowest of all the unitaries in Berkshire and follows an exception year of low numbers in 2011-12.

**L152 - Overall repeat incidences of domestic abuse:** The overall repeat rate for domestic dispute has remained stubbornly high despite the successful work undertaken with a small cohort of this group. This work is to be expanded within a much larger cohort for 2013-14.

**CSP 11.01, 13.01: Anti-Social Behaviour:** ASB as recorded by CADIS includes all reports of ASB made to the police, borough council, town and parish councils, Bracknell Forest Homes, fire service and ambulance service. New sources of data have been added through the year and together with a small number of persistent and resistant callers who have called on multiple occasions, the numbers have initially risen but the rise has reduced towards the end of the year.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q3 2012/13	Current figure Q4 2012/13	Current Target	Current Status	Comparison with same period in previous year
<b>Communications and Marketing - Quarterly</b>						
L167	Percentage of media enquiries responded to within the customer's deadline (Quarterly)	97.00%	99.50%	95.00%		Historic data unavailable
L168	Number of news releases issued in the quarter (Quarterly)	73	85	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	271	381	300		
<b>Community Safety – Quarterly</b>						
CSP1.03	Achieve the detection rate for domestic abuse assaults with injury (Quarterly)	45.90%	46.80%	50.00%		
CSP11.01	Reduce all environmental anti-social behaviour as recorded by CADIS (Quarterly)	1,573	2,010	1,858		
CSP12.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,194	3,990	3,894		
CSP13.01	Reduce all personal anti-social behaviour as recorded by CADIS (Quarterly)	1,048	1,349	1,179		
CSP2.01	Reduce the number of incidents of total violence against the person (Quarterly)	684	910	1,114		
CSP2.02	Achieve the detection rate for total violence against the person with injury (Quarterly)	46.60%	47.50%	45.00%		
CSP3.01	Prevent a rise in the number of sexual offences involving under 18s (Quarterly)	28	44	74		
CSP4.01	Prevent a rise in the number of incidents of serious acquisitive crime (Quarterly)	525	685	649		
CSP4.02	Achieve the detection rate for serious acquisitive crime (Quarterly)	14.50%	15.30%	18.00%		
CSP5.01	Reduce the number of burglaries from non-dwellings (Quarterly)	267	362	482		
CSP6.01	Reduce the number of thefts of metal (monitoring of metal theft operations only)(Quarterly)	6	14	12		Historic data unavailable
L093	All hate crime (Quarterly)	24	33	70		
L105	Criminal damage (Quarterly)	633	838	974		
L152	Overall repeat incidences of domestic abuse (Quarterly)	622	819	660		
<b>Overview and Scrutiny – Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	94%	95%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	1	5		
<b>Performance and Partnerships – Quarterly</b>						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		

L166	Number of unique views on BFP website (Quarterly)	21,255	30,673	16,000		
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Note: Key indicators are identified by shading

### Traffic Lights

Compares current performance to target



On, above or within 2.5% of target



Between 2.5% and 7.5% of target



More than 7.5% from target

### Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

The following are annual and biennial indicators not reported this quarter:

L165 - Biennial Member Survey: Percentage of O&S members satisfied with O&S officer support (Biennial)

L170 - % of staff who feel; generally, the council keeps them well informed (Biennial)

L171 - Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)

## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0	-	-
New Stage 3	0	-	-
New Stage 4	0	-	-
Ombudsman	0	-	-

The Chief Executive's Office received no stages 2-4 or Ombudsman complaints in quarter 3. For other council departments, the Office investigated one stage 4 complaint during the quarter and co-ordinated the response to four complaints to the Local Government Ombudsman (LGO).

## Section 4: People

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	2	0	2	0	0
Chief Executive's Office	24	18	6	22	2	7.7%
<b>Department Totals</b>	<b>26</b>	<b>20</b>	<b>6</b>	<b>24</b>	<b>2</b>	<b>7.1%</b>

### Staff Turnover

For the quarter ending	31 Mar 2013	0%
For the last four quarters	1 Apr 2012 – 31 Mar 2013	0%

Total voluntary turnover for BFC, 2011/12: 12.69%  
Average UK voluntary turnover 2011: 9.3%  
Average Public Sector voluntary turnover 2011: 6.7%  
(Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

### Comments:

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2012/13 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	24	117	4.87	6.79
<b>Department Totals (Q4)</b>	<b>26</b>	<b>117</b>	<b>4.50</b>	
<b>Totals (12/13)</b>	<b>26</b>	<b>163</b>		<b>6.27</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)



### Comments:

The above includes a member of staff who is on long-term sickness – as yet a date is not known for their return to work. This is being monitored, with involvement from OH.





20 working days or more is classed as Long Term Sick.

## Section 5: Progress against Medium Term Objectives and Key Actions

The Service Plan for 2012 – 2013 contains 22 sub-actions to be completed in support of four Medium Term Objectives. Annex A provides detailed information on progress:

Overall 17 sub-actions are on schedule () , 4 are causing concern ( or ) and 1 is complete () .

The sub-actions causing concern are:

Ref	Action		Progress
1.2.1	Agree a variation to the land and development agreement		Detailed legal drafting to be completed
1.8.4	Produce strategic brief for the Southern Gateway		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.5	Produce strategic brief for the Northern Retail Quarter East		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.6	Produce strategic brief for Market Square		Brief not produced but framework agreed. Brief to be produced by end of 2013

## Section 6: Money

Quarterly financial information relating to the Chief Executive's Office is presented in the Corporate Services Quarterly Service Reports.

## Section 7: Forward Look

### Regeneration and Enterprise

- The next quarter should see a key stage in the regeneration programme, the start of the demolition of the area needed for the Northern Retail Quarter West.
- The Bracknell Regeneration Partnership (BRP) is expected to submit the reserved matters application for the scheme during this quarter.
- Officers will continue to support the City Deal submission to Government together with other Berkshire councils. This programme will streamline the delivery of skills for local people as well as promote business growth and innovation.

### **Performance and Partnerships**

- A PARIS user survey is currently live and the Performance and Partnerships team will be following up on the results in the next quarter.
- The Bracknell Forest Partnership is holding a half-day conference on Thursday 11 July so plans for this event will be gathering pace.
- The annual Bracknell Forest careers event has been booked for Thursday 10 October and will be held at the Capitol Building.

### **Communications and marketing**

- Work continues to promote the new recycling incentive scheme.
- Work to support town centre regeneration – particularly around demolition over the summer months
- Working to communicate the work taking place at Time Square over the summer and Time for a Change project
- Residents' parking scheme – working with ECC on consultation materials
- Public Health - communications protocols and joint working arrangements being put in place with other Berkshire LAs
- Communications planning for children's centres
- Further roll-out of media training for agreed spokespeople
- Social media training for specific services

### **Community Safety**












- Conference on the theme of ASB booked for Tuesday 11/6/13
- Expansion of DASC cohort to 50 persons with possible evaluation by Cambridge University
- Latest version of CADIS software (version 5) to be tested with training for staff to follow
- CCTV cameras to be installed within Bracknell town centre together with appropriate training for staff
- Two Domestic Homicide Reviews to be concluded and reports published
- DFuse training to be delivered to individuals who experience ASB
- Publication of end of year crime figures as a good news story







### **Overview and Scrutiny**






- Commencing delivering the 2013/14 work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and the completion of working group activity
- Council are to receive the Annual Report of Overview and Scrutiny on 24 April
- Continuing to ensure that complaints against the Council at stage 4 and through the Local Government Ombudsman are responded to fairly and promptly.








## Annex A: Progress on Key Actions

MTO 1: Re-generate Bracknell Town Centre		
Sub-Action	Status	Comments
<b>1.2 Regenerate Charles Square</b>		
1.2.1 Agree a variation to the land and development agreement		Detailed legal drafting to be completed
1.2.2 Implement the Compulsory Purchase Order		CPO notices served to enable vacant possession for the northern retail quarter west properties on 4 June 2013
1.2.3 Identify opportunities for external funding to support regeneration		Ongoing
<b>1.4 Attract new retailers and leisure operators to underpin the regeneration of the Broadway based northern retail quarter and the creation of an '18 hour' economy</b>		
1.4.1 Provide support to development partners where required through variations to the land and development agreement		On track
1.4.2 Co-ordinate the work of the Town Centre Partnership through adoption of a work programme		Considerable work now in progress on future public realm and management issues
<b>1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre</b>		
1.5.3 Bid for Growing Places Funding to support the Bus Station refurbishment		No work required this quarter
<b>1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre</b>		
1.6.1 Work with landowners and development partners to promote redevelopment and refurbishment, in particular through frequent contact with town centre landowners		Ongoing
<b>1.7 Promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing</b>		
1.7.1 Co-ordinate and seek funding for proposals for residential development at Stanley Walk/ Jubilee Gardens		Financial position of the Royal British Legion has meant that the proposals have had to be reviewed to find most effective way to deliver new housing. However, an alternative plan is now in place.
<b>1.8 Deliver high quality public realm and public spaces</b>		
1.8.4 Produce strategic brief for the Southern Gateway		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.5 Produce strategic brief for the Northern Retail Quarter East		Briefs not complete due to focus on other aspects of regeneration (including variation to the development agreement). However, framework for brief is agreed with Bracknell Regeneration Partnership, including content, funding and approach. Brief to be complete by end of Q3 2013/14
1.8.6 Produce strategic brief for Market Square		Brief not produced but framework agreed. Brief to be produced by end of 2013

MTO 8: Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to:		
Sub-Action	Status	Comments
<b>8.1 Continue to seek to reduce overall crime levels, focusing particularly on domestic violence, sexual crimes and burglary</b>		
8.1.1 Implement the Community Safety Plan priorities		All crime is likely to have fallen in the region of 10%. This continues a fall in crime, year on year, in recent years and therefore every year of the 2011-14 CSP Plan. At the end of 2012-13 there have been minor rises in dwelling burglary and vehicle crime but this still leaves Bracknell Forest with by far the lowest levels of burglary and vehicle crime in Berkshire.
8.1.2 Continue to seek to reduce overall crime levels through targeted action on prolific offenders and supporting other targeted projects e.g. Ladybird		All Crime within Bracknell Forest will have reduced by about 10% in 2013/14 as a result of the application of the CSP Plan. Crime has now fallen every year since 2006/07
<b>8.2 Reduce the incidence of anti-social behaviour</b>		
8.2.1 Agree and implement a co-ordinated programme of action to address anti-social behaviour		ASB as recorded by CADIS includes all reports of ASB made to the police, borough council, town and parish councils, Bracknell Forest Homes, fire service and ambulance service. New sources of data have been added through the year and together with a small number of persistent and resistant callers who have called on multiple occasions, the numbers have initially risen but the rise has reduced towards the end of the year.
<b>8.3 Press for more visible policing</b>		
8.3.1 Press for more visible policing		Community Safety Manager is a regular attendee at the police Daily Management Meeting where deployments are discussed. The police Anti-Social Behaviour officer works closely with the BFC Community Safety Team to ensure a satisfactory level of police attendance at ASB incidents. Close working between the Community Safety Team and the police supports a high level of visible policing
<b>8.4 Work with a newly elected police and crime commissioner to maximise the benefits to residents of the borough</b>		
8.4.1 Support the establishment of the new Police and Crime Panel		Police & Crime Commissioner met together with police colleagues. PCC has also attended an extraordinary meeting other BFC O&S Commission (28/3/2013) Feed back was provided to the draft policing plan circulated by the PCC. PCC has attended a meeting of the Police & Crime Panel at Easthampstead House. (March 2013) PCC has been invited to attend the CSP Public meeting on the subject of addressing ASB on 11/6/13.
MTO 9: Sustain the economic prosperity of the Borough		
Sub-Action	Status	Comments
<b>9.1 Contribute to the work of the Thames Valley Berkshire Local Enterprise Partnership, including the promotion of inward investment and support for existing firms</b>		
9.1.1 Promote superfast broadband through the implementation of the Berkshire Broadband plan		On track
<b>9.2 Support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy</b>		

9.2.1 Promote commercial links to China, and other emerging economies, in particular through a programme of engagement, including a business event in September		On track with delegation to Beijing Outward Investment event scheduled for April 2013
9.2.2 Promote Bracknell Forest as a premier business location through a co-ordinated action plan		Branding consultants work on track
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:</b>		
<b>Sub-Action</b>	<b>Status</b>	<b>Comments</b>
<b>11.7 work with partners and engage with local communities in shaping services</b>		
11.7.4 Undertake a review of Bracknell Forest Partnership		The review of the Bracknell Forest Partnership (BFP) is complete.
11.7.6 Assist members in delivering effective Overview & Scrutiny		On-going assistance provided for Members on O&S. With one isolated delay, all of the work programmed for 2012-13 was delivered before the year-end.
<b>11.8 implement a programme of economies to reduce expenditure</b>		
11.8.6 Develop proposals to help the Council produce a balanced budget in 2013/14		On track

<b>Status Legend</b>	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

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# QUARTERLY SERVICE REPORT

## CORPORATE SERVICES

Q4 2012-13  
January - March 2013

Portfolio holders:  
Councillor Iain McCracken  
Councillor Alan Ward

Director:  
Alison Sanders

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## Section 1: Director's Commentary

Corporate Services has made good progress against all service plan actions over the last year despite delays outside of the Directorate's control. The majority of indicators are also on target which is a significant achievement given the pressure of change and economic climate for many of these.

Over the last year there are some real achievements to be very proud of:

- The combined work of Property, Legal and Finance teams in bringing the Town Centre deal close to completion.
- Website getting four stars in the SOCITM survey.
- Customer Services maintaining customer satisfaction at over 90%.
- Revenues Team maintaining council tax collection rates in a very difficult economic climate.
- Successful delivery of the EIF project and its positive impact on the lives of the Nepali community.
- Increased consultation skills in staff across the organisation through the training programme by the The Consultation Institute.
- Unravelling all of the complexities associated with the changes to the local government finance regime (business rates, local council tax benefit scheme etc) and finding that the impact was very close to our original forecasts.
- Producing the best set of accounts ever - the external auditor made only three recommendations for improvement.
- The planning and execution of cabling of Ocean House and subsequent moves.
- Technology refresh associated with 'Time for Change'.
- Public Health, the success setting up and transferring of both the Shared Team and the Locality Team from the PCT's to the Council, taking a lead for the Berkshire Unitaries and ensuring the legal arrangements are all in place.
- The work around eLearning. There were 2308 sessions completed in 2012/13 which equates to 330 training days. We made available 25 new packages of which the majority were developed by internal resources at a fraction of the cost of using an external.
- Coral reef repairs on budget and re-opened for Holiday season (on time).
- Occupancy levels of the commercial portfolio in extremely difficult trading conditions in the commercial property market.
- Legal support to the sites delivering affordable and extra care housing.
- Successful legal prosecutions for fraud and school non attendance.
- Effective SEN litigation.

### Highlights for the quarter include:

The results of the 2012 Residents' Survey conducted by QA Research were published this quarter. The aim of the survey was to gather the views of a representative number of Bracknell Forest residents on a variety of issues relating to the Council as well as attitudes towards Bracknell Forest as a place to live and work. The response rate was 11%, which compares favourably to a national average response rate for this type of household drop survey of between 3-5%.

The results demonstrate a number of significant positive changes since 2008/09 including improved perception of the Council in terms of overall satisfaction with the way the Council runs things, perceptions of the Council providing value for money, feelings of being informed about Council services and being able to influence decisions in the local area. The vast majority of residents (85%) are satisfied with Bracknell Forest as a place to live and the things that people like best are parks and open spaces, access to nature and the low rate of crime.

There has been a decrease in the number of people who feel that people not treating each other with respect and consideration was a problem and levels of community cohesion remain high

with the majority of residents believing that people from different backgrounds get on well together. This is positive given there has been a significant increase in the number of people from Black and minority ethnic groups living in the borough over the past 10 years.

A key mechanism for communication with residents and a positive factor in their improved perceptions of the Council is the website. Bracknell Forest Council's new website achieved a top ranking in the SOCITM Better Connected Review 2013. It was one of only 37 councils to receive the top four star rating and was ranked in the top 20 best developed local authority websites. Bracknell Forest Council's website also has the highest level of resident take-up in the country 45%, a position it has held for four consecutive years.

The Council set its budget and council tax for 2013/14 on 27 February 2013. There was no increase in council tax for the third successive year.

In March the Revenues team successfully issued the new council tax and business rates bills for the coming year. There were an increased number of telephone calls following the issue of the bills, due to the changes to the council tax support scheme, but the team has dealt with these efficiently, and call volumes are now returning to normal. The levels of council tax collection at 97.6% are an improvement on last year and the highest since 2004. This is an achievement in the current economic climate.

Since November there has been significant progress on the Town Centre Accommodation programme following Executive approval of funding to complete the refurbishment of Time Square. The procurement process for a new contract was completed in March. The work to reduce the number of buildings in the Town Centre has been furthered with staff moving out of Seymour House to Ocean House on a temporary basis until Time Square is complete. Significant support for this work was provided by ICT and Property Services. Staff across the Council have now been provided with the ICT equipment and telephony to support changes to working practices, to enable flexible working, in preparation for the planned reductions in accommodation. This has been a major project for ICT services.

Work to support Town Centre regeneration has also been a priority in the last quarter. For many months work on a revised Town Centre Section 106 has been on-going but considerable progress has been achieved during the quarter and completion very early in the next municipal year appears to be achievable.

CPO notices for property interests required for the development of the NRQ west were served and Legal work on the Development Agreement was completed.

The Integrated Transport Unit (ITU) has received the results of parental satisfaction survey on Special Educational Needs transport. This had a 67% response rate (194 returns). The results show that 94% of parents are either satisfied or very satisfied with the overall service being provided. 96% are satisfied or very satisfied with the driver and 95% with the transport escort. The team are very pleased with both the high response rate and satisfaction levels.

The Implementation of the new postal contract with TNT has been very successful. The Council has engaged well with the clean mail (machine readable) process and the percentage of clean mail sent has risen from 25% prior to the contract starting to 89% for the first two months. Saving of £1000 per month so far and projected to save £1500 per month.

As part of our target for property disposals, contracts have now been exchanged for a long lease of Adastron House and Byways with Thames Valley Housing Association, subject to Thames Valley obtaining planning permission. Craigholm sold for £600,000, £150,000 more than expected and further properties are ready for sale.



The quarterly Building Surveyors report on capital projects shows that 84% of projects were completed within budget and 76% of projects were completed by the target date. 100% of projects were rated as good or excellent. The team worked hard with contractors and the Coral Reef roof repairs were completed before expected and the facility re-opened in time for Easter.

New insurance contracts were awarded from 1 April 2013. The Council's new main insurer will be Travelers. Annual savings of £138,000 are anticipated as a result of lower premiums and changes to the level of deductibles.

The Council is the lead authority providing a support service for the Public Health function to all the Berkshire Unitary Authorities following the transfer of that function to local authorities on 1 April 2013. To establish the framework for the inter-authority arrangements the Borough Solicitor drafted and completed an Agreement between all six authorities. Putting in place Agreements between the Berkshire authorities is rarely an easy process and this occasion was not an exception, but the Agreement was completed before the 1 April deadline.

The transfer of all remaining Public Health staff to the Council has taken place but there are some vacancies in both the core and locality teams which remain to be filled. Recruitment to those posts will be on BFC terms and conditions. The pan Berkshire HR Group has met regularly to manage the (sometimes complex) process necessary to facilitate the staff transfers.

Within ICT services, following the outcome of the SOCITM customer satisfaction survey, a detailed action plan has been developed to ensure service improvement is at the heart of what we do. The team were better than average when judged against other unitary authorities across England but customer satisfaction had decreased 9% from the previous survey in 2009. Over the last year, the ICT Helpdesk took over 23,000 calls of which 13% were incidents and 87% were help calls.

Towards the end of the quarter the role of Information Security Officer was transferred from ICT to Legal Services. The officer appointed to fulfil the role is doing so under an agreement between the Council and West Berkshire D.C. under which the officer, who is employed by West Berkshire, divides her time between the two authorities.

The Council was successful in major SEN litigation before a Tribunal, as a result of which the Council will not be required to fund a provision which could, over a number of years, have cost in excess of £1M.

Work has continued on the implementation of the new Learning & development database which it is anticipated will greatly improve the functionality of the service.

There have been some improvements in the achievement of key workforce targets across the Council:

- L066 Top five percent earners - women (annual indicator)  
An increase of 3 women in the Top 5% has led to this indicator at 39% now exceeding its target of 32%.

**Areas where performance has been more difficult are:**

Customer Services has continued to see a dip in the performance for answering calls in the Contact Centre. This has been brought about by the team continuing their support for the work to review the Benefits and Housing processes which has involved 2FTEs seconded to the work. From April a slightly different model of operation in the Time Square reception area will mean that Customer Services will not be as involved in this work and it is hoped that performance for answering calls will improve.

Also, as stated in last quarter's report, Call Centre performance has been affected by the Contact Centre taking calls which are typically longer in duration; the team has seen an influx in these calls over the last month as customers for services such as Nationality Checking attempt to obtain appointments before the annual April fee increase.

On a positive note, the team continues to receive very positive feedback from customers in the Customer Services Satisfaction Survey, with the quarter average in excess of 90% satisfied against a target of 80%.

Every 5 years a fresh specimen of a postal voter's signature is required. Signatures change over time therefore signatures provided by postal voters are refreshed so that an accurate record is kept. This also limits the number of postal votes rejected at an election due to mismatched signatures. This year 2000 personal identifiers required refreshing. 17% of those contacted did not respond to the initial request nor to the reminder and therefore their postal votes were cancelled. This figure is significantly higher than last year's non-response rate of 6%.

Job evaluation continued to take centre stage in HR terms because of the requirements to implement a new pay and grading structure. However, the quarter saw slow progress as the trade unions were not able to engage in the planned meetings with the Council. Further meetings have now been scheduled.

There are some annual HR indicators where the Council's targets have not been achieved for a variety of reasons:

- L067 Top five percent earners – minority ethnic communities  
Numbers of staff from ethnic minorities in this borough have gone down from 3 to 2 with the retirement of one member of staff resulting in the percentage decreasing from 4.64 to 3%.
- L068 Top five percent earners – with disability  
Numbers in this bracket have stayed steady at 3 but the number of staff overall within the top 5% has gone up slightly, by 2 people, increasing the denominator; the percentage has therefore decreased slightly from 4.64% to 4.5%.  
(As there are only a small number of staff involved, the process is to calculate at which salary point the 5% figure is reached and then include all the staff paid at that salary point in the calculation even if that takes the % very slightly over 5%. This has led to an apparent anomaly in the figures shown in other indicators i.e. the reduction in the denominator (i.e. total workforce) and the number of staff eligible to be in the top 5%.)
- L070 Percentage of employees with a disability  
The percentage has gone down from 1.55% to 1.42% due to the number of staff completing declarations going down from 3749 to 3668 and the number declared disabled going down from 58 to 52.
- L131 Percentage of staff leaving within one year of starting  
The turnover on this indicator is 22% against a target of 20%. Since the last financial year the number of staff leaving with less than a year's service has decreased (last year's figure was 34%) as there has been a reduction in overall recruitment activity. However, the total number of staff employed by the Council [which forms the denominator for this indicator] has also decreased. If the denominator had stayed the same, the indicator would have shown green but because both figures have decreased, the effect is that the indicator as a percentage shows as red.

Generally, in relation to these workforce indicators, although the numbers involved are very small they generate significant changes in the percentages reported against target.

The impact of eLearning on how training is provided has had a significant affect on the figures being reported in the QSR. ELearning is cheaper to deliver than traditional learning mechanisms and also requires less time away from work. As a consequence both costs and time off work for training are both less than target. However, this is actually a positive change for the organisation and staff are generally very enthusiastic about the benefits of eLearning approach.



























**Areas where risk is closely monitored:**



The Corporate Services Risk Register was reviewed by DMT on 28 March 2013.





























The key changes in response to the review were reductions in the potential impacts for both the finance and economic risk and the information services risk.
















During Quarter Q4, no limited assurance reviews were issued for Corporate Services.

## Section 2: Department Indicator Performance

Ref	Short Description	Previous Figure Q3 2012/13	Current Figure Q4 2012/13	Current Target	Current Status	Comparison with same period in previous year
<b>Corporate Property - Quarterly</b>						
L059	Percentage of post sent second class (Quarterly)	98.00%	98.00%	95.00%		
L076	Planned maintenance spend (Quarterly)	80.00%	101.10%	95.00%		
<b>Customer Services - Quarterly</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	85.07%	97.60%	97.50%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	88.50%	96.59%	98.00%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	92.00%	96.00%	90.00%		
L056	Percentage of calls answered within 5 rings (Quarterly)	65.70%	46.80%	80.00%		
<b>Democratic and Registration Services - Quarterly</b>						
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.00%	100.00%	100.00%		
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	86.00%	77.00%	70.00%		
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.0%	93.0%	95.0%		
L064	Debt outstanding as percentage of gross debt (Quarterly)	10.00%	10.00%	10.00%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	1.04%	1.01%	0.50%		
<b>ICT - Quarterly</b>						
L079	Resolution of reported ICT incidents (Quarterly)	90%	97%	94%		
L082	ICT service availability - percentage of time service is available for use (Quarterly)	99.90%	99.80%	99.00%		
<b>Legal Services - Quarterly</b>						
L084	Number of section 106s completed (Quarterly)	9	11			
L085	Amount of money recovered in debt collection (Quarterly)	19,159.02	30,545.95			
L086.1	Percentage of Freedom of Information requests dispatched (where 50% or more of the request) was refused as the information is already publically available (Quarterly)	11%	15%			
L086.2	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded (Quarterly)	5%	7%			

Ref	Short Description	Previous Figure Q3 2012/13	Current Figure Q4 2012/13	Current Target	Current Status	Comparison with same period in previous year
L086.3	Number of Freedom of Information requests received (Quarterly)	189	222			
L088	Number of leases completed (Quarterly)	19	20			

Ind. Ref	Short Description	Previous figure	Current figure 2012/13	Current Target	Current Status	Comparison with same period in previous year
<b>Community Engagement &amp; Equalities - Annual</b>						
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area (Biennially (every two years))	82.0%	87.0%	83.0%		
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially (every two years))	28.0%	30.0%	30.0%		
NI006	Participation in regular volunteering (Biennially (every two years))	21.0%	28.0%	22.0%		
NI023	Perceptions that people in the area don't treat one another with respect and consideration (Biennially(every two years))	30.0%	14.0%	25.0%		
<b>Corporate Property - Annual</b>						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	83.00%	90.20%	90.00%		
L075	Number of commercial property voids (Annually)	3.98	2.99	6.00		
<b>Customer Services - Annual</b>						
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	98.99%	99.02%	99.00%		
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.85%	99.08%	98.50%		
<b>Human Resources - Annual</b>						
BV14	Percentage of early retirements as a percentage of total employees (Annually)	0.67%	0.12%			
L066	Top five percent earners - women (Annually)	35.60%	39.04%	32.00%		
L067	Top five percent earners - minority ethnic communities (Annually)	4.64%	3.00%	4.50%		
L068	Top five percent earners - with disability (Annually)	4.64%	4.50%	6.00%		
L069	Percentage of ill-health retirements (Annually)	0.20%	0.06%			
L070	Percentage of employees with a disability (Annually)	1.55%	1.42%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	3.89%	4.25%	4.50%		

Ind. Ref	Short Description	Previous figure	Current figure 2012/13	Current Target	Current Status	Comparison with same period in previous year
L072	Gender pay gap (Annually)	18.25%	18.38%	18.00%		
L073	Average number of off the job training days per employee (Annually)	3.4	3.3	3.5		
L074	Average amount spent on training per employee (Annually)	375.00	337.00	350.00		
L130	Percentage staff voluntary turnover (Annually)	12.69%	12.48%			
L131	Percentage of staff leaving within one year of starting (Annually)	34.57%	22.99%	20.00%		
L174	Average number of working days lost to sickness per employee (Annually)	5.64	5.56	5.50		
<b>ICT - Annual</b>						
L080	ICT Project management - 5 metrics (Annually)	93.00%	80.40%	80.00%		
<b>Legal Services - Annual</b>						
L087	Percentage of time recorded as chargeable time (Annually)	64.00%	65.00%	70.00%		

Note: Key indicators are identified by shading

## Traffic Lights

Compares current performance to target



On, above or within 2.5% of target



Between 2.5% and 7.5% of target



More than 7.5% from target

## Comparison with same period in previous year

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

The following are annual indicators that are not being reported this quarter:

Ind. Ref	Short Description
L060	Percentage response to the annual canvass (Annually) – reported Q3
L077	Staff cleaning surveys results (6 monthly) – reported Q1 & Q3
L078	ICT User satisfaction - service user survey (Annually) – reported Q3

## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	4	<ul style="list-style-type: none"> <li>A council tax customer complained that a summons had been issued without prior warning.</li> <li>A council tax customer complained that they had incorrectly received a notice warning that bailiff action was about to be taken.</li> <li>Complaint received from a Community Centre manager. Complaint relates to the system for taking reports of building faults, outside normal business hours.</li> <li>That an FOI request seeking disclosure of an e-mail refused on the basis that legal professional privilege attached to the document should not have been refused</li> </ul>	<ul style="list-style-type: none"> <li>A reply was sent informing that 5 direct debit payments and a cheque had been returned unpaid by the customer's bank during the financial year. These had resulted in 4 reminders and a letter being sent all warning that recovery action would be taken if the payments were not brought up to date.</li> <li>Payment of the outstanding council tax was received on the day the notice was sent. A letter was sent in response with apologies for any inconvenience caused.</li> <li>The building fault reporting process is currently being investigated. The process for taking information about building faults outside normal business hours is being reviewed to establish where the report was sent, and to ensure the process is robust for future cases.</li> <li>The complaint was upheld by the Borough Solicitor who decided that legal professional privilege did not apply to the e-mail.</li> <li>A guidance note has been issued by the Borough Solicitor to all lawyers in the Legal Services team advising upon the parameters of legal professional privilege.</li> </ul>
New Stage 3		None	
New Stage 4		None	
Ombudsman		None	



## Section 4: People

### Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	4	3	1	3.5	0	0
Community Engagement	5	2	3	3.76	0	0
Customer Services	44	33	11	40.07	0	0
Democratic & Registration Services	20	11	9	16.46	4	16.67
Finance	39	30	9	35.55	2	4.88
Human Resources	18	16	2	17.28	1	5.26
ICT	37	33	4	35.45	2	5.13
Legal	13	8	5	11.41	0	0
Property Services	44	32	12	38.89	1	2.22
<b>Department Totals</b>	<b>224</b>	<b>168</b>	<b>56</b>	<b>202.37</b>	<b>10</b>	<b>4.27</b>

### Staff Turnover

For the quarter ending	31 Mar 2013	1.85
For the last four quarters	1 Apr 2012 – 31 Mar 2013	6.28

Total voluntary turnover for BFC, 2011/12: 12.69%

Average UK voluntary turnover 2011: 9.3%

Average Public Sector voluntary turnover 2011: 6.7%

(Source: XPerfHR Staff Turnover Rates and Cost Survey 2012)

### Comments:

The vacancy rate has gone down this quarter from 4.95% to 4.27%. There have been a couple of leavers over the quarter but replacements have also been recruited. The vacancy within HR will be filled this quarter.

Voluntary turnover for the quarter has remained steady at 1.85% compared to 1.86% last quarter. However the annual figure for 12/13 of 6.28% is a good deal lower than the authority average for 2011/12 of 12.69%.



## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2012/13 annual average per employee
Directorate	4	0	0	1.5
Community Engagement	5	32	6.4	16.8
Customer Services	44	114	2.59	6.45
Democratic Services	20	16.5	0.83	3.6
Finance	39	43	1.1	4.01
Human Resources	18	10	0.56	2.33
ICT	37	23.5	0.64	2.58
Legal	13	7	0.54	1.62
Property Services	44	58.5	1.33	3.35
<b>Department Totals (Q4)</b>	<b>224</b>	<b>304.5</b>	<b>1.36</b>	
<b>Projected Totals (12/13)</b>		<b>908.5</b>		<b>4.06</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

### Comments:

*[20 working days or more is classed as Long Term Sick.]*





Sickness for this quarter has gone up since the previous quarter to 304.5 days in total from 259 days. This is due to a higher number of days lost to long term absence.

This quarter there were 112 days attributed to long term sick compared to just 28 last quarter. This is attributable to two members of staff.




The annual absence for the Department for 2012/13 was 4.06 days per employee which is lower than the Authority figure for 2011/12 of 5.64 but higher than the actual figure for Corporate Services in 2011/12 of 3.59 days per employee.

## Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key actions contained in the Corporate Services Service Plan for 2012 - 2013. This contains 25 actions to be completed in support of 2 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions:

Overall 2 actions were completed at the end of Quarter 4 () , while 20 actions are on schedule () and 3 were causing concern ( and ).

The 3 actions that are causing concern are:

Ref	Action		Progress
11.5.1	identify where “avoidable contact” with customers exists and take appropriate action to minimise waste in processes		Project implementation team established and system procurement exercise underway. This project should be delivered by the end of Q2/2014.
11.5.2	extend the range of online and transactional services which may be used by customers on a 24/7 basis to support channel shift		The Channel Migration Project team is identifying key services for development of online processes. Work is underway on moving a number of internal HR and Finance processes to online. Discussions are underway with the School Admissions team. Data analysis is underway, with a view to developing targeted communications at specific customers.
11.5.3	use automated speech recognition with the telephony system to improve speed of access to service		Further issues have been experienced with the format of telephone numbers. However we expect to resolve these soon, and should be able to implement the system for internal use in Q1/2014, and for external use in Q2/2014.

## Section 6: Money

The original cash budget for the department was £15.285m. Net transfers of £0.391m have been made bringing the current approved cash budget to £15.676m. A detailed analysis of these budget changes in this quarter is available in Annex B.

The forecast outturn for the department is £0.204m under the current approved cash budget. A detailed analysis of the new variances this quarter is available in Annex B.

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The current position with regard to each of these is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property	(1,492)	(1,486)	Increased voids and void periods, resulting in reduced income.
Bracknell Market	4	10	Traders potentially leave due to falling footfall.
Design & Print	(69)	(69)	As other departments look to cut expenditure, printing income will be affected and income target may not be achieved.

Although these budgets pose a risk to the Council, careful management has ensured that there is little adverse impact forecast at this point.

### Capital Budget

The total approved capital budget for the year is £4.004m.

Expenditure to date is £2.758m representing 69% of the budget. The Department anticipates 99% of the total approved budget to be spent by the end of the financial year. A significant proportion of budget is allocated to the Time Square works due to commence in the next financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B

The following schemes are currently forecast to over/(under) spend.

Scheme	Over/(Under) Spend	Comments
Time Square Refurbishment – Chillers & Roof	£0.03m	An outstanding invoice due to administrators was paid
Replacement Network Circuits	(£0.010m)	Costs lower than anticipated
New Hope repairs	£0.006m	Outstanding retention and ICT Fees
Server and Server Component Refresh	£0.002m	Citrix server costs higher than budgeted.

The schemes identified below are now expected to complete in the 2013/14 financial year.

<b>Scheme</b>	<b>Carry Forward Amount</b>
The Parks Community Centre/Sports Pavillion	£0.176m
ICT Maintenance Programme - Photocopiers	£0.006m
Members Initiatives	£0.080m
Replacement Revenue & Benefits System	£0.039m
Replacement Network Circuits (Invest To Save)	£0.023m
Backup System Replacement	£0.047m
IPT Migration Project (Invest To Save)	£0.057m
Community Centres (S106)	£0.203m
Provision of Technology To Members	£0.025m
North Ascot Community Centre	£0.017m
CRM – Reporting Enhancements	£0.025m
Building Surveyors Asset Management	£0.012m
Easthampstead and Wildrings Community Centre	£0.030m
Bullbrook Community Centre	£0.006m
Access Improvement Programme	£0.067m
ICT Infrastructure Development/ Network Refresh	£0.023m
Desktop Computer Refresh	£0.037m
Electronic Documents Records Management System	£0.147m
Improvements and Capitalised Repairs	£0.961m
Market Place Properties	£0.396m
Laptop Refresh	£0.088m
Vasco Token System Replacement	£0.014m
Times Square Accommodation	£0.241m
Times Square Data Cabling	£0.115m
Superfast Broadband Match Funding	£0.029m
Power Generator	£0.010m
<b>Total Proposed Carry Forward to 2013/14</b>	<b>£2.873m</b>

## Section 7: Forward Look

### Town Centre & Civic Accommodation

- Work to implement the CPO will continue in relation to the NRQ west with a vacant possession date of 4th June for all BRP and BFC property interests and those acquired under the compulsory purchase process.
- Drafting of the Development Agreement will be concluded.
- Work with the Council's advisors to resolve CPO claims will continue. Further settlements for Market Square claims will be finalised.
- Work on the Stanley Walk development phase will continue, including design work and legal drafting.
- Work to bring forward the redevelopment of Winchester House will continue, including the future of the market. Further work on bringing other 3rd party sites forward will be commenced.
- A town centre photography competition will take place in partnership with BRP.
- The final assessments of the tenders for the Time Square works is now complete and a recommendation was agreed by the Executive in April. Work programme is predicted to start in June 2013 and finish in approximately 56 weeks
- The move to flexible working to enable the council to increase occupancy in Time Square is progressing as planned. A programme of development options is now available for staff and all town centre staff now have the ICT equipment to support their workstyle
- Seymour House staff have been moved to Ocean House and are fully operational from that site. All customer contact relating to CYPL services is being conducted through Time Square.

### Corporate Property

- Developing a programme of Town Centre events with BRP.
- Developing options for Youth Hub/Coopers Hill.
- Complete a lease for floors 1 & 2 at Ocean House.
- Working with West Berks Council to share two Term Maintenance Contracts which will start in April 2014.
- Refurbishment works to be carried out to the kitchen area, Easthampstead House, 2<sup>nd</sup> Floor.
- Complete safeguarding training for all home to school drivers and escorts.
- Develop Print Strategy. Report to CMT and Executive.
- Undertake a staff survey of catering services.
- Developing options for new library at Harmans Water Square.
- Decommission Seymour House and manage building security.
- Complete contracts for transfer of land for extra care unit to BFH.
- Assist CYP&L in carrying out feasibilities for new school accommodation.
- Complete sale of land at Rainforest Walk.
- Complete the sale of Brackworth.

### Community Engagement & Equalities

- Facilitate the development of The Parks Community Centre/Sports Pavilion and Great Hollands Community Centre improvement works.
- Manage the introduction of new corporate consultation software to improve the accessibility and quality of the Council's consultations.
- Develop an action plan to respond to the results of the Council's 2012 borough wide household survey.
- Produce the new BFP community engagement strategy and its action plan.
- Retender the Consultation and Engagement Framework Agreement.

- Evaluate the impact of the European Integration Fund funded 'Healthy Voices' Nepali community project and review options for sustaining successful activities.

#### Customer Services

- We will be taking forward work to understand contact that is avoidable with the Council and to investigate how this can be improved in order to provide a better experience for the customer and to use resources more productively.
- We hope to implement the Automatic Operator product during the next quarter. This project is reliant on the work to develop a single telephone directory for the Council using Outlook which is nearly complete.
- The corporate web team will begin work reviewing the use of open source for web content management. This will be achieved over the coming year through the redevelopment of the Youth Services website using open source software (Drupal). This work will help to evaluate the suitability of using open source for the Council's public website.

#### Democratic & Registration Services

- Submit Member Development Annual Report to Council.
- Contribute to the Members' Allowances and Expenses Audit.
- Finalise the Member Development Programme 2013/14.
- Undertake a mid point review of the 360° feedback project with the Member Development Charter Steering Group.
- Deliver the Annual Council Meeting and provide an induction session for the Mayor and Deputy Mayor.
- Deliver the annual tranche of appeals against secondary school allocations and commence the primary school appeals.
- Conduct By-Elections for Crowthorne Parish Council and the Great Hollands South Ward of Bracknell Town Council.
- Finalise the Police and Crime Commissioner election accounts.
- Renew the Nationality Checking Service operating licence.
- Prepare for new key performance targets for the Registration Service.

#### ICT Services

- Continue migration to Microsoft infrastructure.
- Continue work on projects related to Accommodation strategy.
- Complete transfer of Public Health staff to local teams.
- Continue service improvement action plan.
- Continue ICT category management strategy action plan.
- Review DR/BC solutions in consultation with CMT and DMTs.
- Complete Leisure Centres phone system install.
- Re-direct Darwin Close network link via Reading BC.
- Develop strategy for Network maintenance contract (due 1/8/13).
- Research/Planning for data centre core switch, server and storage replacement.
- Development of the Server Team knowledge base to support Service Desk calls.
- Numerous Application upgrades.
- Replacement system for Payroll link to HMRC.
- Standardisation of Outlook signatures.
- Migration of EPCC Exchange accounts to the Corporate System.
- Chip & Pin implementation for Customer Services.

### Legal Services

- Town Centre Section 106 Agreement likely to be concluded.
- Another major SEN Tribunal case is due to be concluded.
- Extensive legal advice on procurement of Public Realm management is likely to be required.
- Preparation of the Annual Governance Statement.

### Finance





- Following the implementation of fundamental changes to local government finance and responsibilities, the focus will be on monitoring their impact on the Council's 2013/14 budget. The part re-localisation of business rates, the localisation of council tax benefit and the transfer of public health are considered to be the most significant risks.
- The major area of activity during the first quarter of 2013/14 will be the closure of the 2012/13 accounts and the preparation of the Council's draft statement of accounts. The statutory deadline for completion of the draft accounts is 30 June.
- Following the award of new insurance contracts on 1 April 2013, work will focus on managing the transfer of business to the Council's new main insurer, Travelers.
- Within payroll, work will continue on the implementation of HMRC's real time information (RTI) requirements and the introduction of auto enrolment into the pension fund for eligible employees from 1 May 2013.
- To streamline the Council's procurement arrangements and drive better value for money an e-procurement package will be tested.
- As a continuation of the development programme for the Agresso financial system and to improve the efficiency of the payments process, the wider introduction of procurement cards for low value transactions will be trialled.

### Human Resources






- The appraisal process will start in the next quarter. Guidance notes will be issued to all staff and it is anticipated that the vast majority of appraisals will be completed by the end of the quarter.
- The pan Berkshire HR group will continue to meet to ensure the Public Health function is bedded down properly and staff are able to work effectively.
- An employment Law seminar has been set up at the end of April using Shoosmiths, a highly regarded firm of solicitors with the aim of updating managers on key employment development and potential changes to HR's often complex area. To date over 50 managers have signed up for the event.
- Sandhurst Town Council have asked the HR section to assist with the recruitment of a replacement for their Executive Officer. The work started in quarter 4 and will continue into the next quarter.

















## Annex A: Progress on Key Actions



MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council</b>				
1.9.1 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council	31/03/2013	CS		The Time Square works programme tender process has been carried through to the final stages of approval. Three contractors submitted a valid tender and one has been selected for final consideration. The Works start date remains early June and is within the proposed time scale. Staff from Seymour House were moved to floors 1 and 2 of Ocean House in March and are fully operation from that site. All customer contact is being conducted from Time Square. Seymour House is being emptied and decommissioned. All workstreams supporting the Time for a Change programme are progressing as planned including floor and move planning, storage rationalisation, ICT and telephony provision and the cultural changes towards increased flexible working.
1.9.2 ICT work plan to support new ways of working and Accommodation Strategy	31/03/2013	CS		Deployment of kit in line with agreed workstyles for staff in town centre buildings in line with the ICT refresh programme and the Flexible Working initiative completed. Audit of remote sites underway and work programme for deploying kit agreed. Refresh for all sites on schedule for completion in June 2013.
1.9.3 Corporate Property to manage all building contracts resulting from implementation of Accommodation Strategy and to arrange disposals in accordance with the Development Agreement.	31/03/2013	CS		Contractors for Time Square have been interviewed, assessed and validated and Executive approval granted. The contract will be placed in May and works commenced in June.
1.9.4 Establish Time Square as the primary town centre reception service area by moving customer-facing staff currently in Easthampstead House to the ground floor of Time Square north.	31/03/2013	CS		Layout and interim arrangements are kept under review to ensure the plans continue to meet the service needs.








MTO 7: Support Our Older & Vulnerable Residents				
Sub-Action	Due Date	Owner	Status	Comments
<b>7.5 Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care</b>				
7.5.3 Market Binfield Nursery site	31/03/2014	CS		Binfield Nursery site is following a disposal process with a recommendation to the Executive to follow in early summer.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:				
Sub-Action	Due Date	Owner	Status	Comments
<b>11.1 ensure services use resources efficiently and ICT and other technologies to drive down costs</b>				
11.1.1 procure and implement regional Public Service Network through project Unicorn in conjunction with other local authorities	31/10/2012	CS		Unicorn partnership and accession agreement documents being produced for signature. First step is to move from CWW to Unicorn provider (BT) for provision of PSN services later in the year. Cabinet Office made aware of this intention.
11.1.2 to ensure Council buildings are fully utilised, dealing with vacant accommodation as appropriate, taking into account market conditions and other possible Council uses	31/03/2013	CS		Binfield Nursery site is following a disposal process with a recommendation to the Executive to follow in early summer. Craigholm was sold on the 7th March 2013 after competitive bids and a realisation of over £100,000 above agent's initial expectations. East Lodge is still being marketed for redevelopment. Brackworth is proceeding to a public auction.
<b>11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need</b>				
11.2.1 review the Member Development Strategy and deliver a comprehensive Member Development Programme	31/03/2013	CS		One approved conference was attended by one councillor; eight additional conferences were attended by nine councillors; five training sessions were attended by 19 councillors; and three briefing seminars were offered to all Members. 6 Members received their 360° feedback report, discussed the contents and updated their PDPs and the 7 Members in the next tranche started the process.
11.2.2 creation of a minimum of six new e-learning packages available in the Council's e-learning zone per annum	31/03/2013	CS		New packages introduced this quarter: Passport to procurement, Commissioning, Government Connect Secure e-mail, Contract Management, Plain English.

11.2.3 delivery of a minimum one Institute of Leadership and Management award programme for managers at both level 3 and level 5 per annum	31/03/2013	CS		Both the Level 3 and Level 5 programmes have been completed in Quarter 4.
<b>11.3 publish information about the Council to promote openness and cost-effectiveness and accountability</b>				
11.3.1 Increase published information on Council web pages for frequently requested Freedom Of Information (FOI) data	31/07/2012	CS		The Open Data website launched on 1 April. The Publication Scheme has been updated in accordance with new guidance and this information will be published on the Open Data Site. There has been an increase in the percentage of FOI's where the information is already available to the applicant.
11.3.2 complete review of position on data sets in Data Transparency Best Value Guidance and implement recommendations from the Information Management Group	31/10/2012	CS		The Open Data website is in place. The Publication Scheme has been updated in accordance with new guidance and this information has been published. The location of public land and building assets and key attribute information that is normally recorded on asset registers has been published on the Open Data site. The Council has successfully published all sets of public data as suggested in the Code of Recommended Practice for Local Authorities on Data Transparency.
<b>11.4 ensure residents have fair access to the services they need</b>				
11.4.1 develop Equality Scheme 2012-16 action plan and monitor its implementation	31/03/2013	CS		The action plan has been developed. Annual monitoring of the plan has commenced using Paris.
11.4.2 carry out a feasibility study to increase access to marriage/civil partnership ceremonies outside core hours	31/03/2013	CS		Feasibility study has been completed and a report is being prepared proposing limited extended hours at an enhanced fee.
11.4.3 Corporate Property to continue implementing the programme to improve public access to Council buildings to 90%	31/03/2013	CS		Target of 90% achieved.
<b>11.5 develop appropriate and cost effective ways of accessing council services</b>				
11.5.1 identify where "avoidable contact" with customers exists and take appropriate action to minimise waste in processes	31/03/2013	CS		Project implementation team established and system procurement exercise underway. This project should be delivered by the end of Q2/2014.

11.5.2 extend the range of online and transactional services which may be used by customers on a 24/7 basis to support channel shift	31/03/2013	CS		The Channel Migration Project team is identifying key services for development of online processes. Work is underway on moving a number of internal HR and Finance processes to online. Discussions are underway with the School Admissions team. Data analysis is underway, with a view to developing targeted communications at specific customers.
11.5.3 use automated speech recognition with the telephony system to improve speed of access to service	30/09/2012	CS		Further issues have been experienced with the format of telephone numbers. However we expect to resolve these soon, and should be able to implement the system for internal use in Q1/2014, and for external use in Q2/2014.
<b>11.7 work with partners and engage with local communities in shaping services</b>				
11.7.1 develop a new Partnership Community Engagement Strategy	31/03/2013	CS		On track. The draft strategy is out to consultation and action plan is in development.
11.7.2 implement the Council's new approach of the Neighbourhood Engagement	31/03/2013	CS		Some NAGs continue to meet as independent groups. Changes have been made to the operation of the Parish and Town Council Liaison group to make it more effective.
11.7.3 Implement corporately consultation software to improve the transparency and quality of consultations	31/03/2013	CS		On track. Training on use of the system is ongoing. The software will be publically launched in April; a communications plan is in place to promote the consultation portal.
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.1 update the Medium Term Financial Strategy to include changes to the local government finance regime, strategic policy changes and lead on the development of the Council's annual budget	31/03/2013	CS		The Medium Term Financial Strategy is continuously reviewed and updated. An initial approach was reported to the Executive on 3 July as part of the Commitment Budget 2013/14 to 2015/16. Further modelling has been undertaken since that date to reflect changes in planning assumptions and potential funding scenarios and these were incorporated in the final budget proposals for 2013/14, agreed by Full Council on 27 February 2013.
11.8.2 monitor the delivery of the annual budget and produce the financial statements, having regard to recommendations made by the external auditor	30/09/2012	CS		The financial statements for 2011/12 were approved by the Governance and Audit Committee on 25 September. External audit gave a 'clean' audit opinion on the accounts. Budget monitoring indicates that the Council is expected to underspend significantly in 2012/13.

11.8.3 implement the necessary organisational change processes in line with service changes	31/03/2013	CS		The required Organisational Change programme was implemented in accordance with the Council's budget requirement's although it is clear that, subject to the final confirmation of government funding arrangements, there will be no large scale employee reduction programme in the near future.
11.8.4 Develop proposals to help the Council produce a balanced budget in 2013/14	31/03/2013	CS		The Council's budget and council tax for 2013/14 was agreed by Full Council on 27 February 2013. Detailed proposals were published in the Financial Plans and Budgets Supporting Information accompanying the formal council tax resolution. The final budget proposals included the use of £4.4m of balances; £2.5m of which was to accommodate one off items.

Status Legend	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

## Annex B: Financial Information

### CORPORATE SERVICES / CX OFFICE QSR4 – DECEMBER 2012 TO FEBRUARY 2013

	Original Cash Budget 2012/2013	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Quarter	NOTE	Requested Carry Forward	Variance Supported by CMT
	£000	£000		£000	%	£000	£000	£000			
<b>Director of Corporate Services</b>											
Director of Corporate Services	223	24	C	247	93	247	0	0			0
Community Engagement & Equalities	165	62	C,K	227	67	227	0	-10	4		0
	<b>388</b>	<b>86</b>		<b>474</b>	<b>81</b>	<b>474</b>	<b>0</b>	<b>-10</b>			<b>0</b>
<b>Head of Democratic &amp; Registration Services</b>											
Committee Services	400	28	C	428	82	418	-10	-10	9	-9	0
Member and Mayoral services	919	13	C,D	932	84	911	-21	0			0
Registration of Births, Deaths & Marriages	-25	22	C	-3	2,200	-3	0	0			0
Registration of Electors / Elections	213	3	C	216	95	216	0	0			0
	<b>1,507</b>	<b>66</b>		<b>1,573</b>	<b>81</b>	<b>1,528</b>	<b>-31</b>	<b>-10</b>		<b>-9</b>	<b>0</b>
<b>Chief Officer: Customer Services</b>											
Local Tax Collection incl Cashiers	428	-43	C,T,X	385	106	385	0	0			0
Customer Services	940	-14	C,N,P	906	88	906	-20	-20	8	-18	0
	<b>1,368</b>	<b>-57</b>		<b>1,291</b>	<b>94</b>	<b>1,291</b>	<b>-20</b>	<b>-20</b>		<b>-18</b>	<b>0</b>

<b>Borough Solicitor</b>										
Legal	608	38	C, W	646	87	642	-4	6	6	0
<b>Chief Officer: Human Resources</b>										
Human Resources	523	177	C, W	700	58	685	-15	-23	7	-14 #3
Unified Training Unit	464	3	C	467	71	447	-20	0		0
Health & Safety	95	-8	C	87	93	87	0	0		0
	<b>1,082</b>	<b>172</b>		<b>1,254</b>	<b>65</b>	<b>1,219</b>	<b>-35</b>	<b>-23</b>		<b>-14</b>
<b>Borough Treasurer</b>										
Finance	2,247	-67	C, F, G, X	2,180	86	2,150	-30	-34	1	0
Insurance	849	0		849	75	820	-29	0		0
	<b>3,096</b>	<b>-67</b>		<b>3,029</b>	<b>83</b>	<b>2,970</b>	<b>-59</b>	<b>-34</b>		<b>0</b>
<b>Chief Officer: Property Services</b>										
Property Services	562	64	C, H, R	626	81	630	4	0		0
Industrial & Commercial Properties	-1,428	-64	A, Q	-1,492	105	-1,486	6	0		0
Surveyors	493	-12	B, C, J	481	77	472	-9	-9	10	-4 #2
Operations Unit	3,872	-140	A, C, L, N, S, U	3,732	86	3,683	-49	2	5	0
	<b>3,499</b>	<b>-152</b>		<b>3,347</b>	<b>75</b>	<b>3,299</b>	<b>-48</b>	<b>-7</b>		<b>-4</b>
<b>Chief Officer: Information Services</b>										
ICT Services	2,048	58	C, F, O	2,106	90	2,106	0	0		0
										0

<b>Chief Executive's Office</b>											
Chief Executive	340	40	C, Y	380	103	380	0	0	0	0	0
Chief Executive's Office	677	141	C	818	87	818	0	0	0	0	0
Town Centre Redevelopment	50	0	E	50	28	50	0	-25	2	0	0
Voluntary Sector Grants	163	0		163	100	163	0	0	0	0	0
NI136 - Grant Contributions to Shopmobility & CAB	219	25	M	244	98	244	0	0	0	0	0
Community Safety	240	41	C, V	281	89	274	-7	-7	3	-7	#1
	<b>1,689</b>	<b>247</b>		<b>1,936</b>	<b>70</b>	<b>1,851</b>	<b>-7</b>	<b>0</b>		<b>-7</b>	<b>0</b>
<b>TOTAL CS AND CX OFFICE</b>	<b>15,285</b>	<b>391</b>		<b>15,676</b>	<b>83</b>	<b>15,472</b>	<b>-204</b>	<b>-130</b>		<b>-52</b>	<b>0</b>
<b>Memorandum item</b>											
Devolved Staffing Budget - CS and CX	9,264	61		9,325	93	9,325	0	0	0		
<b>Non Cash Budgets</b>											
Capital Charges	1,898	0		1,898		1,898	0	0	0		
FRS17 Adj's	213	0		213		213	0	0	0		
Recharges	-10,429	0		-10,429		-10,429	0	0	0		
	<b>-8,318</b>	<b>0</b>		<b>-8,318</b>		<b>-8,318</b>	<b>0</b>	<b>0</b>			

# CORPORATE SERVICES / CX OFFICE QSR4 – DECEMBER 2012 TO FEBRUARY 2013

Note	Total £'000	Explanation
	<b>326</b>	<b>Total Virements in QSR3</b>
A	-29	<b>Energy Budgets</b> The gas and electricity budgets have been recalculated following the receipt of the Energy Managers projected volumes and price increases from the 1st April. This has resulted in a reduction for Bracknell Market of -£0.004m and the Civic Buildings of -£0.030m whilst there has been an increase of £0.005m for Industrial and Commercial Properties.
B	1	<b>Surveyors</b> A review of the planned maintenance programme identified additional works that were required across all Departments. Within Corporate services one additional scheme was identified by Surveyors, this virement has been made from the underspends of schemes across all Departments which have either been delayed or have been completed under the original estimated cost.
C	0	<b>Corporate Services DSB</b> In order to balance the Corporate Services DSB staffing budgets a contribution of £0.035m has been made by Finance from non-DSB budgets, which are underspending, to the Corporate Services DSB budgets. The DSB budgets have then been realigned to reflect in year staff turnover and amendments to staffing structures.
D	14	<b>Member &amp; Mayoral Services</b> As a result of a reduction in staffing levels severance payments totalling £0.014m have been paid, a virement is requested from the Structural Changes reserve.
E	0	<b>Town Centre Redevelopment</b> It was agreed by the Assistant Chief Executive and the Director of Corporate Services that the Town Centre management budget of £0.050m would transfer from Property Services to the Chief Executives Office with effect from the 1st January.
F	0	<b>Finance/ICT</b> A transfer of £0.027m has been made from identified underspends within Finance to ICT to cover the consultancy costs for the migration from Novell to Citrix (£0.026m) and to support a digital aerial solution at Times Square (£0.001m)
G	0	<b>Finance/Community Engagement</b> Match funding of £0.005m was required by Community Engagement as a contribution towards the 3R's evaluation being undertaken by Southampton University. A virement was made from Finance to Community Engagement to support this.
H	135	<b>Property Services</b> Previously reported as an emerging issue the Crowthorne Enterprise Centre lease was terminated on the 7th January. The losses incurred to this point are £0.135m.
I	-4	<b>Revenue Contributions to Capital</b> A virement of £0.135m has been received from Contingency to fund this pressure A contribution of -£0.004m from the Operations Unit to fund the traffic management changes required on health and safety grounds at the Commercial Centre following the change in use of the new nursery area.
J	8	<b>Surveyors</b> A virement of £0.008m is required from the Capital Feasibility Studies Reserve to cover the costs of the design work and preparation of the planning application associated with the Great Hollands's Library & Community Centre.



K	10	<b>Community Engagement</b> On 13 February CMT agreed the release of £0.010m from the Contingency to provide match funding for the English for Speakers of Other Languages and Community Integration projects.
L	25	<b>Operations Unit</b> As part of the Office Accommodation strategy staff will be transferred from Seymour House to Ocean House. This means that costs will continue to be incurred despite a saving of £0.025m being built into the budget which was anticipated on the original transfer of staff directly to Times Square.  On 13 February CMT agreed the release of £0.025m from the Contingency to cover these costs.
M	25	<b>Chief Executive Grants</b>  The Citizens Advice Bureau have relocated from premises in the Broadway due to the imminent town centre regeneration and the Council have contributed £0.025m towards their relocation costs.  On 13 February CMT agreed the release of £0.025m from the Contingency to cover these costs.
N	0	<b>Customer Services/ Operations Unit</b>  A virement of £0.013m has been made from the Operations Unit to Customer Services to support the purchase of new chip and pin facilities.
O	20	<b>ICT Services</b>  As a result of a reduction in staffing levels severance payments totalling £0.020m have been paid, a virement is requested from the Structural Changes reserve.
P	-20	<b>Customer Services</b>  Contingency funding of £0.020m was received to undertake the CRM/CMS feasibility study. It will not be possible to undertake this work before the end of the financial year. The funding is therefore to be returned to contingency and requested again in 2013-14.
Q	13	<b>Industrial &amp; Commercial Properties</b>  A review of the planned maintenance programme identified additional works that were required across all Departments. Within Corporate services additional schemes were identified at Birch Hill shops, Crown Row Shops, Priestwood Shops and Forest Park Business Units. This virement has been made from the underspends of schemes across all Departments which have either been delayed or have been completed under the original estimated cost.
R	7	<b>Property Services</b>  As a result of a reduction in staffing levels a redundancy payment totalling £0.007m has been made, a virement has been requested from the Structural Changes reserve.
S	-14	<b>Revenue Contribution to Capital</b> A revenue contribution from the Operations Unit to Capital is required in order to complete the refurbishment works of the 2nd floor toilets at the Easthampstead House
T	-63	<b>Revenue Contribution to Capital</b>  Council Tax Reduction software has been purchased using the Department of Communities and Local Government Council Tax Reform Grant. This is a capital item so a revenue contribution from Local Tax Collection to Capital is required.
U	-26	<b>Revenue Contribution to Capital</b>  A revenue contribution from the Operations Unit to Capital is required in order to complete the refurbishment works required at Ocean House ahead of the transfer of staff from Seymour House

V	-41	<b>Revenue Contribution to Capital</b>	A revenue contribution from Community Safety to Capital is required in order to support the purchase of CCTV cameras for the Town Centre and Sandhurst Sports Centre
W	0	<b>Human Resources/Legal Services</b>	Legal Services have agreed to support the Job Evaluation Project undertaken within Human Resources with a virement of £0.012m.
X	0	<b>Finance/Local Tax Collection</b>	Finance have agreed to vire £0.022m to Local Tax Collection to cover the consultancy costs associated with the localisation of Council Tax Benefit not covered by Council Tax Reform Grant
Y	4	<b>Chief Executive</b>	The Town Centre Economic Strategy aims to create a hub for small businesses making use of empty office space in the Town Centre. Following approval from CMT a virement of £0.004m is requested from the Economic & Development Reserve to support this strategy by providing 23 car parking spaces to Oxford Innovations from January 2013.
<b>65</b>		<b>Total Virements in QSR4Period</b>	
<b>391</b>		<b>Total Virements reported to Date</b>	

## CORPORATE SERVICES / CX OFFICE QSR – DECEMBER 2012 TO FEBRUARY 2013

### Variances

Note	Total £'000	Explanation
	<b>-74</b>	<b>Total Variances in QSR3</b>
<b>1</b>	<b>-34</b>	<b>Finance</b>
		<p>There has been a reduction in the statutory audit fees of £0.085m but virements of £0.035m to balance the Corporate Services DSB, £0.027m to ICT to support a digital aerial solution at Times Square and consultancy costs for the migration from Novell to Citrix and £0.022m to Local Tax Collection to support the localisation of Council Tax Benefits have reduced the amount reported.</p> <p>Underspends of £0.015m have been identified within the Finance Department across supplies and services and training and seminar budgets</p> <p>The New Burdens Grant received from DCLG of £0.008m has not been spent resulting in an underspend..</p> <p>In addition Internal Audit have identified an underspend of £0.010m due to less audit days being required from the internal audit provider than were built into the audit plan in the current financial year.</p>
<b>2</b>	<b>-25</b>	<b>Town Centre Redevelopment</b>
		<p>The previously reported overspend of £0.025m for the relocation cost contribution to the Citizens Advice Bureau can be reversed following the receipt of Contingency funding.</p>
<b>3</b>	<b>-7</b>	<b>Community Safety</b>
		<p>The Community Safety Partnership allocated £0.007m of Community Safety funding for a Sexting DVD to raise awareness of the risks associated with young people participating in sexting (inappropriate message/pictures being sent electronically to others). Due to the short time period between the allocation of funding (December 2012) and the end of the financial year it is unlikely that schools will have had enough time to prepare and rehearse their entries and so the showcase event will not be held until the summer of 2013.</p>
<b>4</b>	<b>-10</b>	<b>Community Engagement</b>
		<p>The previously reported overspend of £0.010m for the match funding required for the English for Speakers of Other Languages and Community Integration projects can be reversed following the receipt of Contingency funding.</p>
<b>5</b>	<b>2</b>	<b>Operations Unit</b>
		<p>Contingency funding of (£0.025m) has been received to offset the previously reported pressure of staff moving from Seymour House to Ocean House as part of the Office Accommodation strategy .</p> <p>The previously reported Operations Unit underspend has been reduced by £0.027m to reflect firstly a virement of £0.013m to Customer Services to support the cost of new chip and pin facilities, and secondly the cost of the refurbishment of the toilets on the 2nd floor of Easthampstead House £0.014m.</p>

6	6	<b>Legal Services</b>	<p>A review of income received by Legal Services has found an increase in S106 income of £0.006m</p> <p>The overall underspend has been reduced by £0.012m following a virement to Human Resources to support the Job Evaluation Project.</p>
7	-23	<b>Human Resources</b>	<p>Due to a delay in the Job evaluation project an underspend of £0.014m has been identified against the Human resources Consultancy budget.</p> <p>In addition a review of budgets has identified various potential underspends totalling -£0.011m, including long service awards £0.003m, training costs £0.001m and occupational health of £0.007m.</p> <p>The previously reported underspend of £0.002m for subsidised staff services will however no longer be achievable.</p>
8	-20	<b>Customer Services</b>	<p>A review of Customer Services budgets has identified various underspends including Licences £0.016m, Clothing and Uniforms £0.001m and Training and Seminars £0.003m.</p>
9	-10	<b>Committee Services</b>	<p>A review of Committee Services budgets has identified various underspends including Publicity &amp; Marketing £0.003m, Stationery £0.002m, Training &amp; Seminars £0.002m and Print Room recharges £0.003m.</p>
10	-9	<b>Surveyors</b>	<p>The Building Surveyors asset management project has overrun and will not now be completed until 2013-14, the training that had been planned to be undertaken has therefore been postponed, resulting in an underspend of £0.004m.</p> <p>In addition the design work and preparation of the planning application associated with the Great Hollands's Library &amp; Community Centre will not be completed until 2013-14 resulting in an underspend of £0.005m.</p>
	-130	<b>Variances reported in QSR4 Period</b>	
	-204	<b>Total Variances reported to Date</b>	

**CORPORATE SERVICES / CX OFFICE QSR4 – DECEMBER 2012 TO FEBRUARY 2013****Carry Forwards Currently Reported**

<b>Note</b>	<b>Total £'000</b>	<b>Explanation</b>
<b>The budget underspends connected with these carry forwards are included in the analysis of variances</b>		
#1	-7	<b>Community Safety</b>  The Community Safety Partnership allocated £0.007m of Community Safety funding for a Sexting DVD to raise awareness of the risks associated with young people participating in sexting (inappropriate message/pictures being sent electronically to others). Due to the short time period between the allocation of funding (December 2012) and the end of the financial year it is unlikely that schools will have had enough time to prepare and rehearse their entries and so the showcase event will not be held until the summer of 2013.
#2	-4	<b>Surveyors</b>  The implementation of the Building Surveyors asset management system has not been able to be completed in 2012/13 and the training that had been planned has therefore been postponed until 2013/14.
#3	-14	<b>Human Resources</b>  The consultancy services required to complete the Job Evaluation Scheme through working with the Unions will not be completed until the next financial year.
#4	-18	<b>Customer Services</b>  There is outstanding work on channel shift and the use of automated operator that has not been possible to complete in 2012/13 (£0.008m).  In addition there are changes that are planned to Times Square reception area which have also had to be postponed (£0.010m)
#5	-9	<b>Committee Services</b>  Two ICT projects have not been completed this year due to supplier issues; one is changes to the express system for voter registration (£0.005m) and the second is the improvement to modern.gov (£0.004m).
<b>-52 Total Carry Forwards Currently Reported</b>		

## Corporate Services & Chief Executive's Office Capital Monitoring as at 28<sup>th</sup> February 2013

Cost Centre	Cost Centre Description	2011/12 brought forward	Cash Budget 2012/2013 Budget	Approved Budget for the Project	Cash Budget 2012/2013	Expenditure to date	Current Commitment	2012/13 Cash Budget unspent/uncommitted	Carry Forward Budget 2013/2014	(Under) / Over Spend	Target for Completion	Current status of the project /Notes
				Budget (£'000)	(1) (£'000)	(2) (£'000)	(3) (£'000)	(1)-(2+3) (£'000)	(£'000)			
<b>Prior Year Funded Schemes</b>												

<b>Prior Year Funded Schemes - Corporate Services &amp; Chief Executive's</b>												
YM216	Bullbrook Community Centre Refurbishment & Extension	0.0	1.7	1.7	1.7	1.7	0.0	0.0	0.0	0.0	February 2013	Retention release
YM245	Jennett's Park Community Centre	6.1	0.0	6.1	6.1	5.5	0.3	0.3	0.0	0.0	March 2013	Plans in place to spend the remaining budget within 2012/13.
YM248	The Parks Community Centre/Sports Pavilion	175.8	0.0	175.8	0.0	0.0	0.0	0.0	175.8	0.0	2013-14	Works to commence Spring 2013
<b>Total of Prior Year Funded Schemes - Corporate Services &amp; Chief Executive's</b>		181.9	1.7	183.6	7.8	7.3	0.3	0.3	175.8	0.0		
<b>Prior Year Funded Schemes - Council Wide</b>												
YM180	ICT Maint Prog – Photocopiers	35.1	0.0	35.1	28.8	24.9	3.9	0.0	6.3	0.0	2013-14	Final rationalisation underway (EH). New refresh capital will be requested for 2013/14 as some MFD's are over 7 years old
YM199	Time Square Refurbishment - Chillers & Roof	0.0	0.0	0.0	0.0	3.4	0.0	-3.4	0.0	3.4	April 2012	The outstanding invoice to the administrators has been paid and this project should be considered as complete. The original capital budget was £0.750m and in 2011-12 an underspend of £0.052m was declared.
YM260 - YM265	Members Initiative	143.3	0.0	143.3	63.3	34.5	27.5	1.3	80.0	0.0	2013-14	Uncommitted balances have been shared equally amongst all members and pro formas have been circulated seeking further proposals from Members. Some proposals have been implemented.

YM215	Replacement Revenue & Benefits System	79.6	62.5	142.1	102.8	86.8	1.0	15.0	39.3	0.0	2013-14	Currently investigating suitability of e-revenues module. Supplier proposes merging e-revenues and e-services, and we await the outcome of this before proceeding. Also investigating use of in-house e-forms and an integration tool, rather than e-revenues module.
YM239	Replacement Network Circuits (Invest to Save)	33.2	0.0	33.2	10.0	0.0	0.0	10.0	23.2	-10.0	2013-14	Required in new financial year for speeding up at remote sites.
YM250	Backup System Replacement	46.6	0.0	46.6	46.6	0.0	0.0	0.0	46.6	0.0	2013-14	Pilot complete. Running some servers in live and dual running. Remainder to be transferred over to Aimstore apart from Novell. Required to buy extra space on cloud and boost data.
YM252	IPT Migration Project (Invest To Save)	81.4	0.0	81.4	24.1	16.0	8.1	0.0	57.3	0.0	2013-14	Install in central offices completed. New Cisco Manger expansion commissioned. Communication programme being developed by Learning & Development. Decommissioning of current PBX underway. This links to the accommodation strategy. To be used for integration of call manager with AD and Tiger
Total of Prior Year Funded Schemes - Council Wide		419.2	62.5	481.7	229.0	165.6	40.5	22.9	252.7	-6.6		
Total Prior Year Funded Schemes		601.1	64.2	665.3	236.8	172.9	40.8	23.1	428.5	-6.6		
Percentages						73%	17%	10%	181%	-3%		
Current Year Programme												
Current Year Programme - Corporate Services & Chief Executive's												
YM243	Community Centres - S106	14.0	188.9	202.9	0	0.0	0.0	0.0	202.9	0.0		Total S106 funding anticipated for the scheme. A budget of £0.014m was transferred from ECC to support schemes at North Ascot Community Centre.
YM249	Provision of Technology to Members	3.6	38.0	41.6	16.4	16.4	0.0	0.0	25.2	0.0	2013-14	1 Member awaiting connection to own broadband - equipment already chosen. All others have received the kit originally requested and all Council broadband lines have been cancelled. Significant number of Members chose to use their own kit and/or retain the old printer which may need replacing with the new Council equipment in 2013-14.

YM254	New Hope	0.0	205.0	205.0	205.0	205.0	201.5	9.2	-5.7	0.0	5.7	December 2012	Works commenced on site on the 28 <sup>th</sup> August and completed November 2012. A virement of £0.020m has been made from Improvements and Capitalised repairs for works on New Hope included in the programme. The overspend is offset by underspends within the Department.
YM255	CRM – Upgrade to Version 8	0.0	25.0	25.0	25.0	20.0	20.0	5.0	0.0	0.0	0.0	December 2012	Most of the problems experienced with the upgrade have now been resolved, and this project is now signed off.
YM256	Tourneo 9 Seat Trend	0.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0	April 2012	Vehicle received
YM258	Farley Wood Community Centre	0.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0	0.0	0.0	May 2012	Works completed in May.
YM259	North Ascot Community Centre	0.0	22.1	22.1	22.1	5.6	5.6	0.0	16.5	0.0	0.0	March 2013	The improvement works started in July 2012. Work will be finalised in 2013-14 following the outcome of the planning enquiry.
YM291	CRM – Reporting Enhancements	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	25.0	0.0	2013-14	Work has begun on this project; however, it is unlikely now to deliver in this financial year. Capital needs to be carried forward to 2013/14.
YM292	Great Hollands Community Centre	0.0	75.0	75.0	75.0	27.0	27.0	48.0	0.0	0.0	0.0	Feb 2013	All works completed on the 1 <sup>st</sup> March 2013. Works in defect period until 28 <sup>th</sup> February 2014. Final account currently being prepared.
YM293	Building Surveyors Asset Management System	0.0	30.0	30.0	17.7	5.9	11.8	0.0	0.0	12.3	0.0	2013-14	Works are ongoing to develop the system, with building surveys being undertaken across a range of properties. Further development work is still required that will run into the summer of 2013.
YM300	Easthampstead and Widdings Community Centre	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	2013-14	Plans for the improvement works are in development
YM301	Purchase of Transit Minibus	0.0	22.0	22.0	22.0	21.8	0.0	0.0	0.2	0.0	-0.2	November 2012	Vehicle received
YM302	Bullbrook Community Centre	0.0	5.6	5.6	0.0	0.0	0.0	0.0	0.0	5.6	0.0	2013-14	Soundproof insulation work to be undertaken in 2013-14.
YM304	Town Centre CCTV	0.0	39.4	39.4	39.4	26.2	13.2	0.0	0.0	0.0	0.0	Mar 13	Purchase of CCTV cameras for Town Centre and Sandhurst Sports Centre
<b>Total of Current Year Programme - Corporate Services &amp; Chief Executive's</b>		17.6	724.7	742.3	424.8	343.1	87.1	-5.4	317.5	5.5			
<b>Current Year Programme - Council Wide</b>													
YM002	Access Improvement Programme	7.0	100.0	107.0	40.3	4.3	36.0	0.0	66.7	0.0		Rolling Programme	With works at Bracknell Library and Crown Wood Community Centre now complete, the percentage of public buildings which are accessible stands at 90%. Works to the remaining more difficult sites are currently under consideration.



YM003	ICT Infrastructure Development/Network refresh	23.4	40.0	63.4	40.3	40.3	40.3	0.0	0.0	0.0	23.1	0.0	2013-14	Network refresh continuing at various sites. Need to replace network equipment at End of Life during year including EOL switches; UPS; modem.
YM165	Server and Server Component Refresh	33.3	100.0	133.3	133.3	126.9	8.3	-1.9	0.0	1.9	0.0	March 2013	Server refresh to continue. Citrix servers purchased and being commissioned. Remainder of budget required for ESX hosts ordered.	
YM179	Desktop Refresh – Thin Client	64.3	99.0	163.3	126.3	94.3	32.0	0.0	0.0	0.0	37.0	0.0	2013-14	Refresh to fall in line with Flexible working and Time for Change strategy and review of working styles. Rollout started in October.
YM181	Capitalisation of Revenue (Budgets Only)	0.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0	March 2013	Monies will be transferred as part of the final accounts process.	
YM214	Electronic Documents Records Management System	5.9	305.0	310.9	163.6	152.1	11.5	0.0	0.0	0.0	147.3	0.0	August 2013	All Seymour House workshops scheduled. Visit to Bucks CC Debbie Herbert and Maureen Hoyle to see how implemented. Time line workshops end of October. Decisions over file plan November/December. Database and file plan build December/January.
YM244	Improvements and Capitalised Repairs – Council Wide – Planned Maintenance	853.3	2110.8	2,964.1	2,003.6	1,490.5	513.1	0.0	0.0	0.0	960.5	0.0	Rolling Programme	Works on this years have progressed well with more than 81% of projects either complete or on site. A significant proportion of the current budget (approximately £800k) is linked to the works proposed for Times Square.
YM247	Market Street Properties	74.7	400.0	474.7	78.7	51.6	0.0	27.1	396.0	0.0	2013-14	A provision of £1.7m was created in 2010/11 to comply with grant conditions, this amount represented the £1.46m received from HCA and £0.24m from the Bracknell Forest budget of £0.4m. To date £1.35m of costs have been incurred against this provision. The total budget agreed by the Executive for this project is as follows:- Initial HCA grant   £1.46m Additional HCA grant   £0.107m BFBC               £0.4m - note. The grant money will be called on first with additional funding by BFBC and BRP on a pound for pound basis. BRP               £0.4m TOTAL           £2.367m		
YM251	Laptop Refresh	144.7	144.0	288.7	200.6	142.2	58.5	0.0	88.1	0.0	2013-14	Refresh to fall in line with Flexible working and Time for Change strategy and a review of working styles and security requirements. Rollout started October.		
YM253 YM299	Times Square Accommodation	48.7	195.0	243.7	2.9	2.9	0.0	0.0	240.8	0	2015-16	Approval to proceed with the project received on the 4.12.12. Tender documents prepared and sent out to 4 Tenderers on the 29th January. 4 tenders were received on the 4th March. The tender evaluation panel are		



**TO: THE OVERVIEW AND SCRUTINY COMMISSION**  
**1 July 2013**

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## **CORPORATE PERFORMANCE OVERVIEW REPORT** **Chief Executive**

### **1 PURPOSE OF REPORT**

- 1.1 To inform the Overview and Scrutiny Commission of the performance of the Council over the 4th quarter of the 2012/13 financial year (January - March 2013).

### **2 RECOMMENDATION**

- 2.1 **To note the performance of the Council over the period from January to March 2013, highlighted in the Overview Report in Annex A.**

### **3 REASONS FOR RECOMMENDATION**

- 3.1 To brief the Overview and Scrutiny Commission on the Council's performance.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None applicable.

### **5 SUPPORTING INFORMATION**

#### Performance Management

- 5.1 The Council's performance management framework provides for the preparation of Quarterly Service Reports (QSRs) by each department. These QSRs provide an update of progress and performance against departmental Service Plans.

#### Quarterly Service Reports

- 5.2 Executive Portfolio Holders will have received the third quarter QSRs for their areas of responsibility in May. QSRs are also distributed to all Members, and will be considered by the Overview & Scrutiny Commission and Scrutiny Panels. This process enables all Members to be involved in performance management.

#### Corporate Performance Overview Report

- 5.3 The QSRs have been combined into the Corporate Performance Overview Report (CPOR), which brings together the progress and performance of the Council as whole. The CPOR enables the Corporate Management Team and the Executive to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing or over-performing services, across the range of Council activities.
- 5.4 The CPOR for the fourth quarter (January - March 2013) is shown at Annex A.

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

Borough Solicitor

- 6.1 There are no specific legal issues arising from this report.

Borough Treasurer

- 6.2 There are no direct financial implications arising from this report.

Equalities Impact Assessment

- 6.3 Not applicable.

Strategic Risk Management Issues

- 6.4 Any specific issues are included in the QSRs and in the CPOR in Annex A.

Other Officers

- 6.5 Not applicable.

**7 CONSULTATION**

Principal Groups Consulted

- 7.1 Not applicable

Method of Consultation

- 7.2 Not applicable.

Representations Received

- 7.3 None.

Background Papers

QSR – Corporate Services – Quarter 4 2012/13

QSR – Chief Executive's Office – Quarter 4 2012/13

QSR – Environment, Culture and Communities – Quarter 4 2012/13

QSR – Adult Social Care and Health – Quarter 4 2012/13

QSR – Children, Young People and Learning – Quarter 4 2012/13

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Document Ref

H:\Performance and Improvement\performance management\2012-13\Quarter 4\ExCPOR Q4-05-13 CMT Report.doc

# CORPORATE PERFORMANCE OVERVIEW REPORT

Q4 2012-13  
January - March 2013

Chief Executive:  
Timothy Wheadon

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## Section 1: Chief Executive's Commentary

### 1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the fourth and final quarter of 2012/13 (January – March 2013). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which are circulated to Members in tandem with this 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.
- 1.2 At the end of the fourth quarter, the Council is continuing to perform well. The work for 2012/13 was contained in departmental service plans which contained 207 new sub-actions to be completed in support of the 72 Key actions.

At the end of the year the actions were

- 61 (29%) blue - complete
- 126 (61%) green – on target
- 17 (8%) amber (not yet started or possibly could fall behind schedule)
- 1 (1%) red (not yet started but should have been or behind schedule).
- 2 (1%) no longer applicable

- 1.3 Section 2 of this report, contains information on the key performance indicators, across the Council, these show that the current status is
- 79 (77%) green
  - 9 (9%) amber
  - 14 (14%) red

(In addition there are 28 where it is not appropriate to set a target) (Total 130 indicators)

N.B. Annual performance data for indicators in Children, Young People & Learning and Adult Social Care and Health are estimates only at this stage. The final outturns are not likely to be available until the autumn 2013.

### ***Overview of the 4<sup>th</sup> quarter***

- 2.1 The key performance measures show that the Council is performing well and there were a number of areas where performance was good or improved. Notable examples include:
- The number of children with child protection plans has reduced slightly from 120 in quarter 3 to 112 in quarter 4. As a driver of costs, this is an important reduction, although it is too early to be able to say whether the Council's investment in early intervention work has had a direct impact.
  - The number of children with plans for adoption has risen significantly. Over the year, 5 adoption orders were granted (3 within 12 months of the plan being approved). 2 children were adopted before their 1<sup>st</sup> birthday. This is an exceptional result

when compared to only 77 children nationally, being adopted before their 1<sup>st</sup> birthday.

- The number of children placed with approved foster carers has increased over the past three years, reaching the highest point in February 2013 when 62 children were placed with foster carers (compared to 38 in 2010)
- The troubled families programme is making good progress, 42 families have successfully engaged.
- There have again been substantial falls in crime during the year and Bracknell Forest remains one of the lowest crime areas in the Thames Valley.
- Levels of council tax collection are at 99%, the highest level since 2004
- The residents survey has shown an improvement in the perceptions of the Council in terms of overall satisfaction with the way in which the Council runs things; the Council providing value for money; feelings of being informed about Council services and being able to influence decisions in the area.
- 85% of residents are satisfied or very satisfied with Bracknell Forest as a place to live
- Waiting times for assessments and services for adult social care and the percentage of intermediate care referrals seen within 2 hours are all performing well.
- Adults receiving secondary mental health services and adults with learning disabilities, in employment and settled accommodation are all above target.
- There were only 3 households in B&B accommodation at the end of the year
- The amount of waste sent to land fill has continued to reduce and the number of missed collections of waste is well below target too.

2.2 Inevitably in such a large and diverse organisation, there are a small number of areas where performance did not match targets. The most noteworthy are highlighted below.

- There have been pressures on admissions of older people into residential and nursing care due to the number of older and physically frailer people needing this kind of support. However, length of stay for some of these people will be shorter than if they had moved residential or nursing care earlier (whereas they were supported to be in control and remain independent for longer). Also the number of older people who continue to need support in residential or nursing care, but are unable to continue to fund this support themselves, causes additional pressure.
- The percentage of children who become the subject of a Child Protection Plan for a second or subsequent time has risen. The 12/13 figure of 17.3% equates to 27 out of 156 children.
- Numbers of households who considered themselves homeless – the demand for the housing service from households who are potentially homeless remains high.
- Number of visits to libraries has dipped this quarter. This is mainly due to the closure of Bracknell Library for refurbishment



works which has obviously affected the numbers of items borrowed and the usage of computers in libraries too.

- Income from Leisure Services – this is nearly £500k down against target. (£8,976k against £9,464k). Adverse weather conditions during the year have affected the Downshire Golf Complex and the unplanned, extended closure of Coral Reef for roof works have resulted in a substantial drop in income.
- Number of highway services requests – there has been a peak in requests this year due to the prolonged winter season.
- Percentage of waste sent for recycling – no composting of leaf collections has had an effect on this year's figures. Also it has been poor weather for gardeners, so there has been less garden waste in the kerbside collections
- Customer Services have seen a dip in performance this year, for answering calls. This performance is mainly due to the transfer of staff from the team to work on the Benefits & Housing review throughout the year. Although customers are waiting a little longer, customer satisfaction remains consistently high. We are now moving to a prototype of the revised service, in which the customer services role in resolving benefits issues is reduced. This should see the call answering figures improve again.
- Percentage of employees with a disability – the number of staff with protected characteristics declared has dropped. A refresh of staff details is due next year, so these figures may increase then.
- Percentage of staff leaving within one year of starting – this is based on voluntary leavers only. (22.99% against target of 20%). The reasons for this are unclear, particularly as the last staff survey showed the vast majority of staff enjoy working for the Council. Further work is being done to investigate the key areas. This is, therefore, an area which we will have to consider carefully as part of the 'good to great' programme.
- Work continues to reduce the harm caused by domestic abuse. The overall repeat rate for domestic dispute has remained stubbornly high despite the successful work undertaken with a small cohort of this group. The DASC project is to be expanded within a much larger cohort for 2013-14.

2.3 Other issues of note include:

2.4 During the quarter the Council underwent a Peer Challenge by the LGA. The feedback from this was very positive and concluded that the Council is a competent authority, performing well. A number of suggestions were made and the final report will be presented to Executive in June. Following this a detailed action plan will be developed. However the conclusion that *"All in all, the Council is a good place. You are good at what you do. Most importantly, you are not complacent about the future and are aware of the key challenges and risks,"* is both welcome and gratifying.

2.5 The results of the Residents Survey, conducted in the autumn of 2012, were also received. The aim of the survey is to gather the views of a representative number of Bracknell Forest residents on a variety of issues relating to the Council as well as attitudes towards Bracknell Forest as a place to live and work. There was a good response rate of 11% which compares very

favourably to a national average response rate for this type of household drop survey of between 3-5%. The results demonstrate a number of significant positive changes since 2008/09. See paragraph 2.1 for more details on the results.

- 2.6 Following the re-opening of Coral Reef on 28<sup>th</sup> March, the attendance has been very high. This is strong indication of the value our residents and visitors place on one of our iconic venues. However the extended maintenance period there created a net pressure of £230k and the closure decreased usage over the year.
- 2.7 The SADPD has completed its public examination and a report by the Inspector in early summer is anticipated.
- 2.8 Since November there has been significant progress on the Town Centre Accommodation programme following Executive approval of funding to complete the refurbishment of Time Square. The Children, Young Children & Learning department successfully moved from Seymour House to Ocean House. The tender for the Time Square work was let in March and work will begin in early June.
- 2.9 The Council appointed a new Director of Public Health, in December, serving the six Berkshire Unitary Authorities. This is an important step in the transfer of public health duties to councils. Bracknell Forest Council is the host authority for Berkshire and this appointment was a critical milestone in ensuring that the function will be up and running for the official start in April 2013.
- 2.10 The budget and council tax for 2013/14 was set in February. There has been no increase in council tax for the 3<sup>rd</sup> successive year.
- 2.11 The implementation of the new local council tax support scheme, with changes to housing benefit has been managed with minimal confusion for potential applicants. Looking forward, the benefit cap for households at £500 a week for couples with children or £350 for single people will be implemented by the Council from June this year.
- 2.12 There was one authorisation regarding RIPA applications. This was for testing purchasing for underage sales of alcohol at 8 premises.

#### ***External inspections, audit and scrutiny***

- 3.1 Easthampstead Park Community (secondary) and Jennett's Park Primary schools, which were judged to require improvement last term, had useful and constructive visits from HMI, who commented positively on the plans to improve at the schools and the support provided by the local authority. Unfortunately there was a disappointing judgement from the only school to receive an inspection this quarter. Crownwood Primary was judged to 'require improvement'. The school and the local authority will work with an HMI assigned to the school to support it's progress.
- 3.2 Wildmoor Heath Primary school remains in special measures, but a monitoring inspection from Ofsted reported good progress in all areas of the school and its governance.

- 3.3 The Council's external website has achieved a top ranking in the SOCITM Better Connected Review. It is only one of 37 councils to receive this top 4 star rating. Ranked as in the top 20 of the best developed websites, it has the highest level of resident take-up in the country at 45%.
- 3.4 The Integrated Transport Unit received the results of a parental satisfaction survey on SEN transport. There was a 67% response rate, with 94% of parents satisfied or very satisfied with the overall service. 96% are satisfied or very satisfied with the driver and 95% with the transport escort.
- 3.5 Overview and Scrutiny continued to contribute to the development of the Council's plans and strategies in the quarter. Council agreed the response to the NHS 'Shaping the Future' proposals for changes to health services, produced by the Health Panel jointly with the Executive. The Executive accepted many of the recommendations of the Working Groups on the Community Infrastructure Levy and on Substance Misuse. The Working Groups on School Governance, the Bus Strategy and on Delegated Authorities progressed their work in the quarter. The recommendations from Overview and Scrutiny are taken into account before final decisions are taken by the Executive.

#### **4 Strategic Risks**

- 4.1 The Council's Risk Management Strategy states that the Strategic Risk Register will be reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and annually by the Executive. During 2012/13, CMT reviewed the Strategic Risk Register in April and December and the Executive reviewed and approved the Strategic Risk Register in May 2012. SRMG has reviewed the Register quarterly in accordance with the Strategy. The last review by SRMG took place in February 2013. No risks were added or deleted and no changes were made to the risk scores.

#### **5 Forward Look**

- 5.1 Looking forward, Service Plans for 2013/14 have been prepared by all departments, providing details on the proposed work of the Council for the forthcoming financial year.
- 5.2 Over the coming quarters, the focus will continue to be on the town centre development, with the long awaited demolition of the Broadway/Crossway are starting in June. Work to secure the demolition of Winchester House has also been underway and may lead to progress on this key objective.
- 5.3 Budget planning for 2014/15 and 2015/16 is also now well underway with a series of 'Star Chamber' type meetings between Corporate Management Team and Departmental Management Teams taking place. All Members know that the financial challenge faced by all councils over the coming years remains significant. Bracknell Forest will not be exempt from this, but our starting point is better than many, due to our history of effective financial management.
- 5.4 Negotiation with Government over a potential City Deal will also be a major focus for the coming months. Bracknell Forest is part of a central Berkshire functional economic area negotiation, with Government, on a core proposal to
































address skills gaps and improve labour market intelligence. Infrastructure and business support will also feature in the Deal if it can be successfully concluded.


































- 5.5 Finally, with regard to school places, there are sufficient places to meet the forecast demand in secondary schools. However the trend of rising primary school rolls is continuing and additional 'surge' classrooms are being put in place to ensure there are sufficient primary places to meet forecast deficits in north and south Bracknell.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Indicator Performance
















### Adult Social Care, Health & Housing





















Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
<b>All Sections</b>						
NI132	Waiting times for assessments (Quarterly)	92.5%	92.1%	90.0%		
NI133	Waiting times for services (Quarterly)	87.8%	90.0%	90.0%		
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	35.3%	45.2%	35.0%		
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	4.10	6.90	9.30		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	567.70	792.00	719.90		
OF3a	Overall satisfaction of people who use the service with their care and support (Annually)	63.8%	64.5%	N/A	N/A	
OF3b	Overall satisfaction of carers with social services (Annually)	N/A	50.3%	N/A	N/A	
L137	Number in residential care (quarterly)	169.00	164.00	155.00		
L138	Number in nursing care (Quarterly)	117.00	119.00	143.00		
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	97.6%	97.6%	95.0%		
L172	Timeliness of financial assessments (Quarterly)	61.40%	74.30%	95.00%		Previous data not available
<b>Community Mental Health Team</b>						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	19.0%	19.0%	13.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	85.0%	83.0%	84.0%		
<b>Community Response and Reablement</b>						
OF2b.1	Achieving independence for older people through rehabilitation or intermediate care (Annual)	91.1%	88.75%	91.0%		
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	4.0	3.5	10.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	2.3	1.8	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	99.00	99.30	95.00		

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
L135.2	Waiting time for OT support (Quarterly)	91.80	91.60	90.00		Previous data not available
<b>Community Support &amp; Wellbeing</b>						
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)	41.8%	55.7%	N/A	N/A	
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)	15.8%	17.4%	N/A	N/A	
L136.1	Number in receipt of direct payments (Quarterly)	253.00	265.00	N/A	N/A	
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,013.00	1,152.00	N/A	N/A	
<b>Community Team for People with Learning Difficulties</b>						
OF1e	Adults with learning disabilities in employment (Quarterly)	14.7%	16.3%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	86.9%	86.3%	85.0%		
<b>Housing</b>						
NI155	Number of affordable homes delivered (gross) (Annually)	77	142	93		
NI156	Number of households living in temporary accommodation (Quarterly)	39	43	50		
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	11.7	5.0	6.0		
L007.1	Number of properties let by the housing applicant queue - Homeless (Annually)	12	12	7		
L007.2	Number of properties let by the housing applicant queue - Transfers (Annually)	33	34	33		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	55	55	60		
L029	Number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation (Quarterly)	56	44	75		
L030	Number of lifelines installed (Quarterly)	111	111	165		
L032	Number of benefits prosecutions and sanctions per 1,000 caseload (Annually)	12	81	65		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	95.8%	96.4%	98.0%		
L124	Number of households in B&B at end of quarter (Quarterly)	1	3	6		
L174	Number of lifelines demonstrated (Quarterly)	118.00	123.00	70.00		



## Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
<b>Children's Social Care</b>						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0 (Q2)	0 (Q3)	9		No previous data available
CSP 9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.47 (Q2)	0.48 (Q3)	N/A	N/A	No previous data available
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	86.0%	87.0%	70.0%		➡
L092	Number of children on protection plans (Quarterly)	120	112	N/A	N/A	N/A
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	85.4%	80.0%	85.0%		⬇️
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	64%	68%		⬆️
L161	Number of Looked After Children (Quarterly)	101	103	N/A	N/A	N/A
NI 060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement	80.6%	78.4%	80.0%		⬇️
NI 061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	66.7%	60.0%	67.0%		⬇️
NI 062	Stability of placements of looked after children – number of placements (Annually)	10.0%	11.7%	10.0%		⬇️
NI 063	Stability of placements of looked after children – length of placement (Annually)	76.2%	68.4%	68.0%		⬇️
NI 064	Child Protection Plans lasting 2 years or more (Annually)	4.4%	3.2%	5.5%		⬆️
NI 065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	12.6%	17.3%	12.0%		⬇️
NI 066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	98.0%	100.0%		⬇️
NI 068	Percentage of referrals to children's social care going on to initial assessment (Annually)	74.6%	78.2%	70.0%		⬆️
NI 147	Care leavers in suitable accommodation (Annually)	89.5%	100.0%	95.0%		⬆️
NI 148	Care leavers in suitable employment, education or training (Annually)	57.9%	86.0%	58.0%		⬆️
L123	Initial assessments for children's social care carried out within 10 working days of referral (Annually)	83.9%	84.5%	85.0%		⬆️

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
<b>Health and Wellbeing</b>						
CSP 9.03	Prevent a rise in first time entrants into the Youth Justice System (Quarterly)	9 (Q2)	7 (Q3)	67		
NI 112	Under 18 conception rate (Annually)	-60.0	-59.8	N/A	N/A	N/A
NI 117	16-18 year olds who are not in education, training or employment (NEET (Annually)	5.6%	6.0%	5.9%		
<b>Learning and Achievement</b>						
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly)	100.0%	100.00%	98.5%		
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Annually)	100%	100%	98.5%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	90.9%	94.4%	85.0%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Annually)	72.7%	93.7%	85%		
L139	Schools judged good or better by Ofsted (Quarterly)	72%	72%	71%		
NI 079	Achievement of a level 2 qualification by the age of 19 (Annually)	83.2% (10/11)	83.2% (11/12)	N/A	N/A	N/A
NI 080	Achievement of a level 3 qualification by the age of 19 (Annually)	61.7% (10/11)	61.0% (11/12)	N/A	N/A	N/A
NI 081	Inequality gap in the achievement of a level 3 qualification by the age of 19 (Annually)	32.0% (10/11)	17.0% (11/12)	N/A	N/A	N/A
NI 082	Inequality gap in the achievement of a level 2 qualification by the age of 19 (Annually)	23.0% (10/11)	11.0% (11/12)	N/A	N/A	N/A
NI 091	Participation of 17 year olds in education or training (Annually)	85.5% (10/11)	86.0% (11/12)	N/A	N/A	N/A
<b>Strategy, Resources and Early Interventions</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	94.3%	95.0%	98.0%		
NI 067	Percentage of child protection cases which were reviewed within required timescales (Annually)	98.3%	95.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	1,365	2,318	2,000		






























## Chief Executive's Office







































Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
<b>Community Safety</b>						
CSP 2.01	Reduce the number of incidents of total violence against the person (Quarterly)	684	910	1,114		
CSP 3.01	Prevent a rise in the number of sexual offences involving under 18s (Quarterly)	28	44	74		
CSP 4.01	Prevent a rise in the number of incidents of serious acquisitive crime (Quarterly)	525	685	649		
CSP 6.01	Reduce the number of thefts of metal (monitoring of metal theft operations only) (Quarterly)	6	14	12		Previous data not available
CSP 12.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,194	3,990	3,894		
L105	Criminal damage (Quarterly)	633	838	974		
L152	Overall repeat incidences of domestic abuse (Quarterly)	622	819	660		
<b>Overview and Scrutiny</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	94%	95%	90%		
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	1	5		












## Corporate Services

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
<b>Community Engagement &amp; Equalities</b>						
NI 006	Participation in regular volunteering (Biennially)	21.0% (2010/11)	28.0%	22.0%		
<b>Corporate Property (Annual)</b>						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	83.00%	90.20%	90.00%		
L075	Number of commercial property voids (Annually)	3.98	2.99	6.00		
<b>Customer Services</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	85.07%	97.60%	97.50%		
L052	Cumulative percentage of Council tax collected for the previous year at 31 March (Annually)	98.99%	99.02%	99.0%		

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
L053	Percentage of current year's Business Rates collected in year (Quarterly)	88.50%	96.59%	98.00%		
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.85%	99.08%	98.50%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	92.00%	96.00%	90%		
L056	Percentage of calls answered within 5 rings (Quarterly)	65.70%	46.80%	80.00%		
<b>Finance</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.0%	93.0%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	1.04%	1.01%	0.50%		
<b>Human Resources</b>						
BV14	Percentage of early retirements as a percentage of total employees (Annually)	0.67%	0.12%	N/A	N/A	
L069	Percentage of ill-health retirements (Annually)	0.20%	0.06%	N/A	N/A	
L070	Percentage of employees with a disability (Annually)	1.55%	1.42%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	3.89%	4.25%	4.50%		
L072	Gender pay gap (Annually)	18.25%	18.38%	18.00%		
L073	Average number of off the job training days per employee (Annually)	3.4	3.3	3.5		
L130	Percentage of staff voluntary turnover	12.69%	12.48%	N/A	N/A	
L131	Percentage of staff leaving within one year of starting (Annually)	34.57%	22.99%	20.00%		
L174	Average number of days lost to sickness per employee (Annually)	5.64	5.56	5.50		
<b>Legal Services</b>						
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	11%	15%	N/A	N/A	N/A
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	5%	7%	N/A	N/A	N/A
L086.3	Number of Freedom of Information requests received (Quarterly)	189	222	N/A	N/A	N/A

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
<b>Environment &amp; Public Protection</b>						
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Annually)	94	95	90		
N191	Residual household waste per household (Quarterly)	331 (Q2)	491 (Q3)	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	41.8% (Q2)	40.3% (Q3)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	22.14% (Q2)	22.40% (Q3)	25.00%		
NI 196	Improved street and environmental cleanliness – fly tipping (Quarterly)	2	2	2		
L006.1	Number of highways service requests (Quarterly)	1,201	1,423	1,063		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	91	113	250		
L021.1	Number of environmental health service requests (Quarterly)	1,158	762	750		
L021.2	Percentage of environmental health service requests outstanding (Quarterly)	23.8%	22.0%	25%		
L022	Number of licensing service requests per quarter completed within 28 days (Quarterly)	98%	95%	95%		
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	91%	92%	85%		
L128	Number of reported missed collections of refuse bins (Quarterly)	98	118	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard – Litter (Quarterly)	0.42%	0.83%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard – Detritus (Quarterly)	3.13%	0.63%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard – Graffiti (Quarterly)	0%	0%	1.00%		
<b>Leisure and Culture</b>						
L003	Number of visits to leisure facilities (Quarterly)	1,641,716	2,034,267	2,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	60,304	96,741	58,600		
L018	Number of web enabled transactions in leisure (Quarterly)	24,986	35,856	20,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	572	569	520		

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
L035	Income from Leisure Facilities (Quarterly)	7,301,000	8,976,000	9,463,960		
L151	Number of visits to libraries (Quarterly)	291,223	380,926	440,000		
<b>Planning and Transport</b>						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	-13.90%	-19.40%	N/A	-	
L008	Number of planning applications received to date (Quarterly)	194	224	N/A	-	
L009	Number of full search requests received (Quarterly)	291	358	N/A	-	
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-4.60%	-7.80%	N/A	-	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	N/A	-	
L048.1	Number of days overrun on streetworks projects – statutory undertakers (Quarterly)	25	123	N/A	-	
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	43	53	N/A	-	

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
On, above or within 2.5% of target		Performance has improved	
Within 2.5% and 7.5% of target		Performance Sustained	
More than 7.5% from target		Performance has declined	

The following indicators are annual measurements where data is not available this quarter:-

## Children, Young People & Learning

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L153	Percentage of looked after children reaching level 4 in English at key stage 2 (annually)
L154	Percentage of children looked after (as at 31 <sup>st</sup> March) reaching level 4 in maths at key stage 2 (annually)
L155	Percentage of children looked after achieving 5 A star – C GCSEs (or equivalent) at key stage 4 (including English and maths) (annually)
NI 111	First time entrants to the Youth Justice system aged 10-17 (annually)
NI 057	Children and young people's participation in high-quality PE and sport (annually)
NI 072	Achievement of at least 78 points across the EYF stage with at least 6 in each of the scales in Personal Social and Emotional Development and CLL (annually)
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both English and maths at KS2 (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)

## Corporate Services

Ind Ref	Short Description
Corporate Property	
L077	Staff cleaning results (6 monthly)
Registration Services	
L060	Percentage response to the annual canvass (Annually)
ICT	
L078	ICT user satisfaction – service user survey (Annually)

## Environment, Culture & Communities

Ind Ref	Short Description
Environment & Public Protection	
NI191	Residual household waste per household (Annually)
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI 196	Improved street and environmental cleanliness – fly tipping (annually)
Planning and Transport	
NI047	People killed or seriously injured in road traffic accidents (Annually)

## Section 3: Corporate Health

### A) Summary Complaints

#### Complaints

Department		Q4	Notes (Q4)
Adult Social Care Health & Housing	<b>Total:</b> Stage 2: Stage 3: Stage 4:  Ombudsman:	<b>13</b> - - -  -	There were 13 complaints received this quarter. 5 were in adult social care and 8 were in housing. There is a statutory complaints procedure for Adult Social Care. See ASCHH QSR quarter 4 for more details.
Corporate Services / Chief Executive's Office	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>4</b> 4 0 0 0	The complaints relate to Corporate Services – see QSR quarter 3 for more detail.
Children, Young People & Learning	<b>Total:</b> Stage 2: Stage 3: Stage 4:  Ombudsman:	<b>14</b> 8 0 0  0	It should be noted that there is a statutory complaints procedure for Children's Social Care. There were 6 complaints under the statutory procedure. For more details see CYPL QSR quarter 3.
Environment, Culture & Communities	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>7</b> 2 2 1 2	
<b>BFC</b>	<b>Grand Total:</b>	<b>38</b>	

### B) Audits with Limited or No Assurance Opinions

Department	Q4	Notes
Adult Social Care, Health & Housing	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

## C) Summary of People

### Staff Turnover

N.B. Staff turnover figures have been amended to show only the voluntary turnover and therefore can't be compared with figures previously reported.

Department	Quarter 4 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	3.03	5.30	
Corporate Services	1.85	6.28	
Chief Executive's Office	0	0	
Children, Young People & Learning	2.44	10.08	
Environment, Culture & Communities	3.52	8.05	

Total voluntary turnover for BFC, 2011/12: 12.69%

Average UK voluntary turnover 2011: 9.3%

Average Public Sector voluntary turnover 2011: 6.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

### Staff Sickness

Department	Quarter 4 (days per employee)	2012/13 Annual Average (days per employee)
Adult Social Care, Health & Housing	2.5	9.8
Corporate Services	1.36	4.06
Chief Executive's Office	4.50	6.27
Children, Young People & Learning	1.68	5.51
Environment, Culture & Communities	1.54	6.25

Adult Social Care, Health & Housing – there are 13 employees with long term sickness.

Corporate Services – Sickness has gone up since last quarter however this is due to two cases of long term sickness.

Chief Executive's Office – there is one long term sickness absence this quarter which, due to the small numbers in the section, has had a significant impact on the annual average days per employee



Children, Young People & Learning – 54% of the department's sickness absence is due to long term sickness.

Environment, Culture & Communities – there were 11 long term sickness absences this quarter. Short term sickness has been particularly high compared to the previous 3 quarters. Infections and stomach bugs accounting for over half of all reasons for sickness.

*N.B. 20 days or more are classed as long term sickness*

#### **Staff Sickness Comparators**

<b>Comparator data</b>	<b>All employees, average days sickness absence per employee</b>
Bracknell Forest Council 11/12	5.64 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

## D) Summary of Money

### **REVENUE BUDGET MONITORING**

A separate report appears on the Executive Agenda outlining the revenue and capital outturn positions for 2012/13.

**TO: OVERVIEW AND SCRUTINY COMMISSION  
1 JULY 2013**

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## **OVERVIEW AND SCRUTINY PROGRESS REPORT Assistant Chief Executive**

### **1 PURPOSE OF REPORT**

1.1 This report highlights:

- (i) Overview and Scrutiny (O&S) activity during the period September 2012 to April 2013.
- (ii) Significant national and local developments in O&S.

### **2 RECOMMENDATION**

2.1 To note Overview and Scrutiny activity and developments over the period September 2012 to April 2013, set out in section 5 to 6, and Appendices 1 and 2.

### **3 REASONS FOR RECOMMENDATION**

3.1 The Chief Executive has asked for a six monthly report to be produced on O&S activity.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

4.1 None.

### **5 SUPPORTING INFORMATION**

#### Overview and Scrutiny Structure and Membership

5.1 Council appointed Mr Robin Briscoe, Primary Parent Governor Representative, to the O&S Commission, and the Commission appointed Mr Briscoe to the Children, Young People & Learning Overview and Scrutiny Panel. The membership of the O&S Commission and Panels was set again by Council and the Commission respectively at their annual meetings on 15 May 2013. The vacancies of the representatives of both the Church of England also the Catholic Diocese remain to be filled, and officers are in contact with the church authorities on that.

#### Overview and Scrutiny Work Programme and Working Groups

5.2 The programme for 2012-13 was approved as part of the Annual Report of O&S for 2011-12, including formal consultation with the Corporate Management Team and the Executive. The programme continues the increased focus on contributing to policy development and pre-decision scrutiny, through short reviews; with fewer major reviews reviewing important topics in depth, over several months.

## Unrestricted

- 5.3 A routine report was submitted to O&S Commission meetings, monitoring progress against the O&S Work Programme using traffic light indicators.
- 5.4 The table at Appendix 1 sets out the current status of the O&S Working Groups, along with the list of completed reviews.

### Overview and Scrutiny Commission

- 5.5 The O&S Commission met on 22 November 2012, and in 2013 on: 30 January, 28 March, 2 May and 15 May (Annual Meeting). The main items included: agreeing the Annual Report of O&S for 2012-13; determining with the O&S Panels the work programme for 2013-14; reviewing the service plans and quarterly performance reports for the Corporate Services Department, the Chief Executive's Office and the Council as a whole; meeting the Police and Crime Commissioner also representatives of Thames Valley Police and the Community Safety Partnership to review their performance and the refreshed Community Safety Plan; consideration of the 2013-14 budget proposals; proposals for Council Tax support and technical changes; receiving briefings on work of the Economic and Skills Development Partnership, the Customer Contact Channel Strategy, and the response to the 'Community Right to Challenge'; considering the results of the survey of residents' views; adopting the report of the Commission's Working Group which reviewed the preparations for the Community Infrastructure Levy, and considering the Executive's response to that report. At each of its meetings, the Commission also reviewed corporate items on the Executive Forward Plan, and monitored the delivery of the O&S work programme, with particular reference to the Commission's own Working Groups.
- 5.6 The O&S Commission's next meeting is on 1 July. Meanwhile, the Commission is running a Working Group on Delegated Authorities.

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

- 5.7 Meetings of the Panel were held on 23 October 2012, and 22 January and 30 April 2013. During the meetings the Panel considered and commented on: Quarterly Service Reports for the relevant quarters; the Thames Valley Vision for carbon reduction; car club schemes; service delivery options for public realm services in 2014; O&S Work Programme 2013-14; the Local Flood Risk Strategy; 2013-14 budget proposals; departmental Service Plan 2013-14 and Revised Key Actions; the annual report of the Activate GP Referral Health Scheme; Climate Change Action Plan; Air Quality Management Areas; and scheduled Executive key and non-key decisions. The Panel received progress updates in respect of the Local Development Framework, the Recycling Incentive Scheme and the transfer of Public Health services. A Working Group of the Panel has been reviewing the emerging Bus Strategy for the Borough and the Panel has monitored its progress (see Appendix 1). The next meeting of the Panel is taking place on 25 June.

### Health O&S Panel

- 5.8 The Panel met on 27 September 2012, and in 2013 on 24 January and 18 April. The main items considered at those meetings included: considering how the architecture of the new NHS structures will help to deliver better health services in Bracknell Forest, in discussion with representatives of NHS England (Thames Valley Area Team) and the Bracknell Forest & Ascot Clinical Commissioning Group (CCG); monitoring the progress on delivering the reforms to health arising from the Health and Social Care Act, specifically reviewing the Primary Care Trust's (PCT) draft 'Quality Handover Document' as part of the national transfer of healthcare responsibilities, the transfer of Public Health responsibilities to the Council, setting up the Health and Wellbeing Board, and establishing Local Healthwatch; considering the South Central Ambulance Service's performance on cardiac arrest survival rates; and receiving a briefing concerning possible changes to the pathway for surgical services dealing with disorders of arteries and veins. At each of its meetings, the Panel also

considered scheduled Executive Key and Non-Key Decisions relating to Health, and monitored the progress of its Working Groups.

- 5.9 Between formal meetings, the Panel's activities have included: producing letters in April 2013 commenting on the performance of three NHS Trusts in relation to their 'Quality Accounts'; producing jointly with the Executive the Council's response to a consultation by the PCT on the 'Shaping the Future' programme for health services in East Berkshire (endorsed by Council). The Panel recently commenced a Working Group to review what has been and can be learnt locally from the Francis report on the appalling failures concerning the Mid Staffordshire NHS Trust. The Panel's next meeting is on 11 July.

#### Joint East Berkshire with Buckinghamshire Health O&S Committee

- 5.10 This Committee, formed jointly with Slough Borough Council, the Royal Borough of Windsor & Maidenhead, and Buckinghamshire County Council had previously suspended its meetings from February 2011, owing to resource constraints and the absence of formal consultations on NHS service changes affecting the whole of East Berkshire. However, in view of the proposals by the PCT and Heatherwood and Wexham Park Hospitals Trust on the 'Shaping the Future' (STF) programme for health services in East Berkshire, since January 2012 the Committee resumed meeting regularly. The Committee agreed a joint response to the consultation document, which was consistent with the Bracknell Forest response; it supported two of the proposals but said no consensus could be reached on the third (the removal of the Minor Injuries Unit).
- 5.11 The O&S Commission decided in 2011 to end the Council's involvement in the Joint Committee, unless there was a need to respond to a statutory consultation affecting health services in East Berkshire. Accordingly, on 16 May the Chairman of the O&S Commission informed the three other councils that whilst members might choose to meet informally, Bracknell Forest did not agree to re-commencing formal committee meetings and could not provide any Officer support for this Joint Committee unless the need to respond to a statutory consultation arises.

#### Children, Young People and Learning O&S Panel

- 5.12 The Panel met on 3 October 2012, and 16 January and 17 April 2013 when it received the minutes of the Corporate Parenting Advisory Panel and considered and commented on: Quarterly Service Reports for the relevant quarters; the annual report of School and Children's Centre inspections 2011-12; 2013-14 budget proposals; study programmes for 16-19 year olds; pupil places and admission appeals; the Bracknell Forest Local Safeguarding Children Annual Report 2011-12; Annual Admission Arrangements 2014-15; 2013-14 O&S Work Programme; 2011-12 Annual Report of the Independent Reviewing Officer for Children's Social Care; changes affecting special educational needs; scheduled Executive key and non-key decisions; and the Education Transport Policy 2014-15. A working group of the Panel is currently reviewing school governance and the Panel has been monitoring its progress (see Appendix 1). The Panel's next meeting is being held on 3 July.

#### Adult Social Care and Housing O&S Panel

- 5.13 Meetings of the Panel took place on 9 October 2012, and 15 January and 23 April 2013. The main items considered at the meetings included: Quarterly Service Reports for the relevant quarters; Approaching Adulthood Strategy for Children and Young People Moving into Adulthood; Long Term Conditions Strategy; Sensory Needs Service; 2013-14 budget proposals; 2013-14 O&S Work Programme; departmental Service Plan and Revised Key Actions; redesign of Housing and Benefit Services; benefit changes; Fixed Civil Penalty – Overpayment of Housing or Council Tax Benefit; the Local Council Tax Support Scheme; the Strategy for Older People in Bracknell Forest 2013-16; and scheduled Executive key

and non-key decisions. The Panel received updates in respect of the transfer of Public Health functions and new legislation. It also monitored the progress of its working groups (see Appendix 1) reviewing the Modernisation of Older People Services and substance misuse, agreed the reports of the reviews and considered the Executive responses. The next meeting of the Panel is taking place on 18 June when it will consider its next piece of review work.

#### Other Overview and Scrutiny Issues

- 5.14 The O&S Annual Report for 2012-13 was adopted by Council on 24 April.
- 5.15 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2, showing a consistently high score across the various questions posed.
- 5.16 Quarterly review and agenda setting meetings between O&S Chairmen, Vice-Chairmen, Executive Members and Directors are taking place regularly for the Panels (every two months for the O&S Commission).
- 5.17 The O&S Chairmen and Vice Chairmen are meeting on a regular basis to consider cross-cutting O&S issues. They last met on 10 April, and their next meeting is planned for 4 September.
- 5.18 External networking on O&S in the last six months has included the Head of O&S attending a South East Employers Local Democracy and Accountability network event in March and representing South East councils at meetings of the National O&S Forum, run by the Centre for Public Scrutiny.

### **6 Developments in O&S**

- 6.1 The *Local Authority (Public Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013* continue the core health scrutiny provisions for local authorities to review and scrutinise matters relating to the planning, provision and operation of the health service in their area. They replace the previous 2002 and 2004 regulations on health scrutiny. Under the new system of health scrutiny, local authorities have greater flexibilities in how they discharge their health scrutiny functions. Certain elements of the previous regulations have been preserved but there are new obligations on NHS bodies, relevant health service providers and local authorities around consultations on substantial developments or variations to services to aid transparency and local agreement on proposals.

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

#### Statutory Scrutiny Officer

- 7.1 The monitoring of this function is carried out by the Statutory Scrutiny Officer on a quarterly basis. Good progress has been made on the agreed programme of work by Overview and Scrutiny for 2012/13. Scrutiny Panels have continued to focus on areas of importance to local residents, and the quality of the work done continues to be high.

#### Borough Solicitor

- 7.2 Nothing to add to the report.

Borough Treasurer

- 7.2 There are no additional financial implications arising from the recommendations in this report.

Equalities Impact Assessment

- 7.3 Not applicable. The report does not contain any recommendations impacting on equalities issues.

Strategic Risk Management Issues

- 7.4 Not applicable. The report does not contain any recommendations impacting on strategic risk management issues.

Workforce Implications

- 7.5 Not applicable. The report does not contain any new recommendations impacting on workforce implications.

Other Officers

- 7.6 Directors and lead officers are consulted on the scope of each O&S review before its commencement, and on draft O&S reports before publication.

**8 CONSULTATION**

Principal Groups Consulted

- 8.1 None.

Method of Consultation

- 8.2 Not applicable.

Representations Received

- 8.3 None.

Background Papers

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

Contact for further information

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Doc. Ref CXO\Overview and Scrutiny\2012-13\progress reports

**OVERVIEW AND SCRUTINY CURRENT WORKING GROUPS**

Position at 30 April 2013

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Overview and Scrutiny Commission								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Community Infrastructure Levy	Leake (Lead), Angell, Mrs Birch, Heydon, Virgo and Worrall	Bev Hindle	Richard Beaumont	√	Completed	Completed	√	Review completed, though letter sent to Leader on 26.4.2013 concerning the Executive Response
Delegated Authorities	Angell (Lead), Mrs Birch, Gbadebo, Finnie and Leake	Alison Sanders	Richard Beaumont	√	Around 75% complete			Information gathering almost complete

Health Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Francis Report on NHS Mid Staffordshire Hospital	Mrs McCracken (Lead), Baily, Finch, Heydon, Kensall, Ms Wilson, Mrs Temperton,	Glyn Jones	Richard Beaumont					First meeting held on 9 May



	and Virgo							
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**Environment, Culture and Communities Overview and Scrutiny Panel**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Bus Strategy Working Group	Finnie (Lead), Brossard, Ms Brown, Gbadebo and Leake	Bev Hindle / Sue Cuthbert	Andrea Carr	√	Review underway and three meetings have taken place			One further meeting is anticipated

**Children, Young People and Learning Overview and Scrutiny Panel**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
School Governance	Mrs Temperton (Lead) Mrs Birch, Ms Hayes, Mrs McCracken, Mrs Cauchi (former PGR) & Mr Jackson (Kerith Centre)	Martin Surrell	Andrea Carr	√	Review commenced on 13 September 2012			Review should be completed in June 2013
School Places	Mrs Birch, Kensall, Mrs McCracken, Mrs Temperton and Mr Briscoe (PGR)	Bob Welch	Andrea Carr		Review expected to commence in late June 2013.			Not yet commenced.

Adult Social Care Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Substance Misuse	Virgo (Lead), Blatchford and Brossard	Jillian Hunt / Mira Haynes	Andrea Carr	√	Completed.	√	√	Executive response was considered by the Panel on 23 April 2013.
Modernisation of Older People's Services	Allen (Lead), Brossard, and Mrs Temperton	Mira Haynes	Andrea Carr	√	Completed.	√	√	Executive response was considered by the Panel on 15 January 2013.

**Completed Reviews**

<b>Date Completed</b>	<b>Title</b>
December 2003	South Bracknell Schools Review
January 2004	Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)
May 2004	Review of Community & Voluntary Sector Grants
July 2004	Review of Community Transport Provision
April 2005	Review of Members' Information Needs
November 2005	The Management of Coronary Heart Disease
February 2006	Review of School Transfers and Performance
March 2006	Review of School Exclusions and Pupil Behaviour Policy
August 2006	Report of Tree Policy Review Group
November 2006	Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation
January 2007	Review of Youth Provision
February 2007	Overview and Scrutiny Annual Report 2006
February 2007	Review of Library Provision
July 2007	Review of Healthcare Funding
November 2007	Review of the Council's Health and Wellbeing Strategy
December 2007	Review of the Council's Medium Term Objectives
March 2008	2007 Annual Health Check Response to the Healthcare Commission
April 2008	Overview and Scrutiny Annual Report 2007/08
May 2008	Road Traffic Casualties
August 2008	Caring for Carers
September 2008	Scrutiny of Local Area Agreement
October 2008	Street Cleaning
October 2008	English as an Additional Language in Bracknell Forest Schools
April 2009	Overview and Scrutiny Annual Report 2008/09

Date Completed	Title
April 2009	Healthcare Commission's Annual Health Check 2008/09 (letters submitted)
April 2009	Children's Centres and Extended Services in and Around Schools in Bracknell Forest
April 2009	Older People's Strategy
April 2009	Services for People with Learning Disabilities
May 2009	Housing Strategy
July 2009	Review of Waste and Recycling
July 2009	Review of Housing and Council Tax Benefits Improvement Plan
December 2009	NHS Core Standards
January 2010	Medium Term Objectives 2010/11
January 2010	Review of the Bracknell Healthspace (publication withheld to 2011)
January 2010	14-19 Years Education Provision
April 2010	Overview and Scrutiny Annual Report 2009/10
July 2010	Review of Housing and Council Tax Benefits Improvement Plan (Update)
July 2010	The Council's Response to the Severe Winter Weather
July 2010	Preparedness for Public Health Emergencies
October 2010	Safeguarding Vulnerable Adults in the context of Personalisation
October 2010	Review of Partnership Scrutiny
December 2010	Hospital Car Parking Charges
January 2011	Safeguarding Children and Young People
March 2011	Review of the Bracknell Healthspace (Addendum)
April 2011	Overview and Scrutiny Annual Report 2010/11
June 2011	Office Accommodation Strategy
June 2011	Plans for Sustaining Economic Prosperity
July 2011	Review of Highway Maintenance (Interim report)
September 2011	Performance Management Framework

<b>Date Completed</b>	<b>Title</b>
September 2011	Review of the Council's Medium Term Objectives
October 2011	Plans for Neighbourhood Engagement
October 2011	Regulation of Investigatory Powers
October 2011	Site Allocations Development Plan Document
January 2012	Common Assessment Framework
February 2012	Information and Communications Technology Strategy
April 2012	NHS Trusts Quality Accounts 2011/12 (letters submitted to five Trusts)
April 2012	Overview and Scrutiny Annual Report 2011/12
June 2012	Commercial Sponsorship
July 2012	Communications Strategy
November 2012	Proposed reductions to Concessionary Fares Support and Public Transport Subsidies
November 2012	Modernisation of Older People's Services
January 2013	Preparations for the Community Infrastructure Levy
February 2013	Substance Misuse
February 2013	'Shaping the Future' of Health Services in East Berkshire
April 2013	Overview and Scrutiny Annual Report 2012/13
April 2013	NHS Trusts Quality Accounts 2011/12 (letters submitted to three Trusts)

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

Note – Departmental Link officers on each major Overview and Scrutiny review are asked to score the key aspects of each substantive review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Average score for previous 16 Reviews <sup>1</sup>
<b>PLANNING</b>	<b>2.8</b>
Were you given sufficient notice of the review?	
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b>	<b>2.8</b>
Was the review carried out in a professional and objective manner with minimum disruption?	
Was there adequate communication between O&S and the department throughout?	<b>2.7</b>
Did the review get to the heart of the issue?	<b>2.7</b>
<b>REPORTING</b>	<b>2.9</b>
Did you have an opportunity to comment on the draft report?	
Did the report give a clear and fair presentation of the facts?	<b>2.6</b>
Were the recommendations relevant and practical?	<b>2.5</b>
How useful was this review in terms of improving the Council's performance?	<b>2.7</b>

<sup>1</sup> Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Street Cleaning, Services for Adults with Learning Disabilities, English as an Additional Language in Schools, Children's Centres and Extended Services, Waste and Recycling, Older People's Strategy, Review of Housing and Council Tax Benefits Improvement Plan, 14-19 Education, Preparedness for Public Health Emergencies, Safeguarding Children, Safeguarding Adults, the Common Assessment Framework, and Modernisation of Older People's Services.

**TO: OVERVIEW AND SCRUTINY COMMISSION  
1 JULY 2013**

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**WORK PROGRAMME UPDATE REPORT  
Assistant Chief Executive**

**1 PURPOSE OF REPORT**

- 1.1 This report provides an update on the Overview and Scrutiny (O&S) Work Programme for 2013-14, with particular reference to Working Groups of the Overview and Scrutiny Commission.

**2 RECOMMENDATIONS**

**That the Overview and Scrutiny Commission:**

- 2.1 **Reviews the progress by the O&S Commission and the O&S Panels against the work programme**
- 2.2 **Notes the progress achieved to date by the Commission's Working Groups.**

**3 SUPPORTING INFORMATION**

O&S Work programme

- 3.1 The O&S Work Programme for 2013-14, incorporating where available each Chairmen's assessment of progress, is at Appendix 1.

Delegated Authorities Working Group

- 3.2 The Working Group, comprising Councillors Angell (Lead Member), Mrs Birch, Finnie, Gbadebo and Leake has completed its information gathering and research, and it last met on 3 June. The Working Group's report is currently being drafted.

Re-Localisation of Business Rates Working Group

- 3.3 This Working Group has yet to commence.

**ALTERNATIVE OPTIONS CONSIDERED/ ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS/ EQUALITIES IMPACT ASSESSMENT/ STRATEGIC RISK MANAGEMENT ISSUES / OTHER OFFICERS/ CONSULTATION – Not applicable**

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### **Monitoring Of Work Programme for Overview and Scrutiny in 2013/14**

The Overview and Scrutiny (O&S) Chairmen's assessment of the progress on the work programme for O&S in 2013/14 is shown below, where the symbols represent:







Completed or on course for completion






Delayed or completion at risk








Will not be achieved in 2013-14

<b>OVERVIEW AND SCRUTINY COMMISSION</b>		<b>Status / Comment</b>
1.	<b>Co-ordination of the work of the Overview and Scrutiny Panels</b>	
2.	<b>Routine monitoring of the performance of the Council's corporate functions</b>  To include: the Corporate Performance Overview Reports; the Quarterly Service Reports of the Chief Executive's Office and the Corporate Services Department; on-going monitoring of departmental performance and expenditure; progressing the regeneration of Bracknell Town Centre; and the application of Regulation of Investigatory Powers functions.  To receive briefings on: the Commercial Property portfolio; the work of the Economic and Skills Development Partnership; progress in implementing the Economic Development Strategy; and the implementation of the customer contact channel strategy.  To receive briefings on the implementation of strategies where the Commission made an input to their formulation, including the Communications Strategy.	
3.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>  To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.	
4.	<b>2014/15 Budget Scrutiny</b>  To review the Council's budget proposals for the Chief Executive's Office and the Corporate Services Department for 2014/15, and plans for future years. To include a discussion with the Borough Treasurer during 2013 on the evolving budgetary position. Overview and Scrutiny Panels will also scrutinise the budget proposals in their departmental areas.	









5.	<b>Crime and Disorder Committee</b>  To carry out the role of statutory 'Crime and Disorder Committee', to include an annual meeting with representatives of the Community Safety Partnership, and relationship building with the Police and Crime Commissioner. Particular attention will be given to measures to tackle domestic violence and anti-social behaviour.	
6.	<b>Other Policy Development</b>  a) To keep a watching brief on the introduction of the Community Infrastructure Levy. b) To form a Working Group to review the impact of <u>Re-Localisation of Business Rates</u> , and the connection with economic development initiatives.	
7.	<b>Delegated Authorities</b>  To complete the Working Group reviewing the scheme of delegation and the extent of powers delegated to officers.	





ADULT SOCIAL CARE AND HOUSING OVERVIEW AND SCRUTINY PANEL		Status / Comment
1.	<b>Monitoring the performance of the Adult Social Care, Health and Housing Department</b>  To include on-going review of the Quarterly Service Reports, receiving statutory plans and reports (such as the annual reports on complaints received), monitoring the action taken by the Executive to earlier reports by the Panel, and being briefed on the implications of new legislation. This will include the implementation of the new national structure for Housing and Council Tax benefits, and any assessment of the impact of those changes.	
2.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>  To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.	
3.	<b>2014/15 Budget Scrutiny</b>  To review the Council's Adult Social Care and Housing budget proposals for 2014/15, and plans for future years.	

4.	<b>The Council's Role In Regulated Adult Social Care Services</b>  To form a Working Group to review the Council's role in regard to care governance and managing safeguarding in regulated services.	
5.	<b>Other Policy Development</b>  a) To form a Working Group to contribute to the annual review of the <u>Local Council Tax Benefit Scheme</u> . • <u>Adult Social Care White Paper</u> – to receive briefings on the progress of the White Paper and monitor the implementation of any new legislation.	

CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW AND SCRUTINY PANEL		Status / Comment
1.	<b>Monitoring the performance of the Children, Young People and Learning Department</b>  To include on-going review of the Quarterly Service Reports, receiving statutory plans and reports (such as the annual reports of the Local Safeguarding Children Board, and on complaints received). Monitoring: <ul style="list-style-type: none"> <li>• The number of Looked After Children, and the implications for service delivery and resources;</li> <li>• Schools' performance, particularly secondary schools;</li> <li>• The action taken by the Executive to earlier reports by the Panel, in particular an update on the transfer from Primary to Secondary education.</li> </ul>	
2.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>  To selectively contribute to the formulation of new policies in advance of their consideration by the Executive. To include education transport.	
3.	<b>2014/15 Budget Scrutiny</b>  To review the Council's Children, Young People and Learning budget proposals for 2014/15, and plans for future years.	
4.	<b>Schools Governance</b>  To complete the review of the arrangements being made to ascertain and achieve effective governance in all schools.	

5.	<b>The Provision of School Places</b> To review the Council's arrangements for planning and providing places for children in Bracknell Forest's schools, to include the school admissions process and national comparisons. One focus of the review might be the greater complexity introduced by the Academies and Free Schools legislation.	
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ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL		Status / Comment
1.	<b>Monitoring the performance of the Environment, Culture and Communities Department</b>  To include on-going review of the Quarterly Service Reports; the performance of the Leisure operations, review of any inspection reports or self-evaluations; and monitoring the action taken by the Executive to earlier reports by the Panel.	
2.	<b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b>  To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.	
3.	<b>2014/15 Budget Scrutiny</b>  To review the Council's Environment, Culture and Communities budget proposals for 2014/15, and plans for future years.	
4.	<b>Monitoring significant departmental issues:</b> <ul style="list-style-type: none"> <li>The Site Allocations process, including the outcome of the Public Examination of the Site Allocations proposals</li> <li>The procurement of public realm works</li> <li>Receiving a presentation on measures to maintain the public realm during the regeneration of Bracknell town centre.</li> </ul>	
5.	<b>Bus Strategy</b>  To complete the Working Group making an input to the development of a Bus Strategy for the Borough.	
6.	<b>Other Policy Development</b> (the O&S input will be conducted at Panel meetings) <ul style="list-style-type: none"> <li>a) <u>Local Transport Plan</u> – To contribute to the development of future policy, with a particular focus on highway improvements.</li> <li><u>The Environmental Management of Schools</u> – To receive progress updates.</li> </ul>	

HEALTH OVERVIEW AND SCRUTINY PANEL		Status / Comment
1.	<p><b>Policy development and monitoring the implementation of the major changes from the 2012 Health and Social Care Act</b></p> <p>To contribute to and monitor the Council's and NHS policy development, in particular:</p> <ul style="list-style-type: none"> <li>• Completing the transfer of the Public Health responsibilities from the PCT to the Council;</li> <li>• The work of the Health and Wellbeing Board;</li> <li>• The Joint Strategic Needs Assessment and the Health and Wellbeing Strategy;</li> <li>• Further integration of health and social care functions (with particular focus on hospital discharge and managing long-term health conditions);</li> <li>• Relationship building with Local Healthwatch, MONITOR and the Care Quality Commission.</li> </ul> <p>[Panel updates]</p>	
2.	<p><b>The Brants Bridge Health Facility</b></p> <p>Forming a Working Group to review the operation of the cancer and renal facilities, also the creation of the Urgent Care Centre.</p>	
3.	<p><b>2014/15 Budget Scrutiny</b></p> <p>To review the Council's budget proposals for public health in 2014/15, and plans for future years.</p>	
4.	<p><b>Monitoring the performance of the NHS trusts and Clinical Commissioning Group serving Bracknell Forest</b></p> <p>This will include: the work of the Bracknell Forest and Ascot CCG; reviewing the application of any lessons learnt from the Francis Report on the failings of the NHS and Health Overview and Scrutiny in Mid Staffordshire; the implementation of the actions from the 'Shaping The Future' consultation; delivery of the national NHS priorities set by the Department of Health; the progress of health service providers; the results of the GP Patient Survey; and the financial position of Heatherwood and Wexham Park Hospitals Trust.</p>	
5.	<p><b>Responding to NHS Consultations</b></p> <p>The Health O&amp;S Panel is a statutory consultee for any substantial variation in NHS services affecting the Borough.</p>	