



## **NOTICE OF MEETING**

### **Overview and Scrutiny Commission**

**Thursday 9 July 2015, 7.30 pm**

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

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

Councillor Leake (Chairman), Councillor Angell (Vice-Chairman), Councillors Allen, Mrs Angell, Mrs Birch, Brossard, Finnie, Harrison, Mrs McCracken, Mrs Mattick, Phillips, Porter and Mrs Temperton

**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 L Wellsted

**cc: Substitute Members of the Commission**

Councillors Dudley, King OBE, Thompson, Tullett and Worrall

ALISON SANDERS  
Director of Corporate Services

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Published: 1 July 2015



**Overview and Scrutiny Commission**  
**Thursday 9 July 2015, 7.30 pm**  
**Council Chamber, Fourth Floor, Easthampstead House,**  
**Bracknell**

Sound recording, photographing, filming and use of social media at meetings which are held in public are permitted. Those wishing to record proceedings at a meeting are however advised to contact the Democratic Services Officer named as the contact for further information on the front of this agenda as early as possible before the start of the meeting so that any special arrangements can be made.

*Note: There will be a private meeting for members of the Commission at 6.45 pm in Meeting Room 1, Fourth Floor, 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 meetings of the Overview and Scrutiny Commission held on 19 March 2015 and 27 May 2015.

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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. **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.

## **CRIME AND DISORDER COMMITTEE**

### **6. Community Safety**

Meeting as the Crime and Disorder Committee, to receive a presentation on, and to consider: the performance of the Community Safety Partnership in 2014-15; and the priorities in the Community Safety Plan for 2015-16.

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## **OVERVIEW AND POLICY DEVELOPMENT**

### **7. Introductory Briefing and Service Plan 2015/16**

The Executive Member for Corporate Services has been invited to set out the strategic overview for the Corporate Services Department, his priorities over the next four years, the differences which are to be achieved, and goals for 2015/16.

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The Director of Corporate Services will provide an introductory briefing in respect of the Department's objectives, also those of the Chief Executive's Office, which are described in the Service Plans.

## **PERFORMANCE MONITORING**

### **8. Quarterly Service Reports (QSRs)**

To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the QSRs for the final quarter of 2014/15 (January to March 2015) relating to:

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- The Chief Executive's Office
- The Corporate Services Department

**Please bring the previously circulated Quarterly Service Reports to the meeting. The QSRs are available to be viewed online.**

*The Chairman has asked that any detailed or procedural questions arising from the Quarterly Service Reports should be referred to either the Assistant Chief Executive or Director of Corporate Services in advance. Except in cases of urgency, only issues of strategic importance or of wider implications should be raised at the meeting.*

### **9. Corporate Performance Overview Report**

To consider the Chief Executive's Corporate Performance Overview Report for the final quarter of 2014/15 (January to March 2015).

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*The Chairman has asked that any detailed questions arising from the report should be referred to the Assistant Chief Executive or the relevant departmental officers in advance and only raised in the meeting if you consider the issue requires wider discussion, or is of strategic importance.*

## **HOLDING THE EXECUTIVE TO ACCOUNT**

### **10. Report on the Review of Business Rates and Discretionary Relief**

To consider the response by the Executive to the Overview and Scrutiny report resulting from the review of Business Rates and Discretionary Relief by a Working Group of the Overview and Scrutiny Commission.

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### **11. Executive Key and Non-Key Decisions Relating to Corporate Issues**

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

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## **OVERVIEW AND POLICY DEVELOPMENT**

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

To note the Bi-Annual Progress Report of the Assistant Chief Executive.

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### **13. Overview and Scrutiny Work Programme**

To form Working Groups of the Overview & Scrutiny Commission to:

- contribute to the review of the Council's Medium Term Objectives, and how performance is reported and reviewed.
- make an input to the draft Economic Development strategy.

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To receive an update on the establishment of Working Groups by the O&S Panels, approving any changes needed to the currently agreed Work Programme.

## **DATE OF NEXT MEETING**

The next planned meeting of the Overview and Scrutiny Commission will be on 24 September 2015.

**OVERVIEW AND SCRUTINY COMMISSION  
19 MARCH 2015  
7.30 - 8.36 PM**



**Present:**

Councillors Angell (Vice-Chairman), Mrs Birch, Ms Brown, Finnie, Gbadebo, Mrs McCracken, McLean and Virgo

**Apologies for absence were received from:**

Councillors Leake, Harrison, Heydon and McCracken  
Mr R Briscoe

**In Attendance:**

Andrea Carr, Policy Officer (Overview and Scrutiny)  
David Cook, Chairman of the Economic and Skills Development Partnership  
Victor Nicholls, Assistant Chief Executive  
Amanda Roden, Democratic Services Officer

**COUNILLOR ANGELL IN THE CHAIR**

**48. Minutes and Matters Arising**

**RESOLVED** that the minutes of the Overview and Scrutiny Commission meeting held on 29 January 2015 be approved as a correct record and signed by the Chairman.

Matters Arising

The Broadmoor Sirens would remain in place until 2019 when the new hospital was finished. A newspaper article concerning Broadmoor Hospital security and the reply from the Chief Executive of the West London Mental Health NHS Trust to a related letter from Wokingham Borough Council were tabled at the meeting. The article and letter were noted.

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

Councillor Mrs Birch declared an interest as the spouse of the Executive Member for Adult Services, Health and Housing. Councillor Mrs McCracken declared an interest as the spouse of the Executive Member for Culture, Corporate Services and Public Protection. There were no indications that Members would be participating under the party whip.

**50. Urgent Items of Business**

There were no urgent items of business.

51. **Public Participation**

There were no submissions from members of the public in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.

52. **Economic and Skills Development**

The Commission received an updated from David Cook, Economic and Skills Development Partnership (ESDP) Chairman, and Victor Nicholls, Assistant Chief Executive, in respect of the work of the ESDP and progress in implementing the Economic Development Strategy.

The Infrastructure Sub-Group was chaired by a Director at the Transport Research Laboratory and there was a brand new network. Mr Cook was in his fourth year as Chairman of the ESDP and was pleased that the Partnership was now business led. Stakeholders in business wanted to be a part of the Partnership and there was good attendance at meetings. Meetings had been held recently in relation to the variety of organisations in Bracknell and it was thought that Bracknell could be a flagship for business.

The fourth Bracknell Forest Careers Event was held during the year and work was being undertaken with UK Trade and Investment on regeneration and retail. City Deal acted as a broker between education providers and employers and provided a range of advice. Bids had been made through Thames Valley Berkshire Local Enterprise Partnership for funding for infrastructure under the Local Growth Fund and delegations had been hosted from China: Hunan province for business growth opportunities and Tianjin regarding opportunities to develop governance and anti-corruption issues.

A keynote event attracting over 60 local companies was hosted by David Cook in October 2014 in relation to how to win contracts. There was a need to access the right labour for small to medium size businesses and this was more likely to be sourced locally. There was more work to be done regarding how to generate enterprise and meetings were being held with businesses in the borough to feed into the Local Economic Framework.

Superfast Broadband was rolling out across the borough, and a better rail service was a priority; there would be two extra carriages on trains from Reading to Waterloo and two extra trains at peak hours according to National Rail's plan. A new business website was being rolled out and the aim was to set up a local business partnership. It was thought that around 70% of the actions arising from the ESDP had been completed but the changes being made were part of a long term journey and work would be undertaken as part of a four year plan.

In response to Members' questions, the following points were made:

- The Borough Council was talking to and listening to businesses, and the new Business and Enterprise Team under the Assistant Chief Executive had made a difference regarding this. There was work which could be undertaken by the Borough Council which could benefit businesses, for example, in relation to infrastructure.
- The location of head offices had changed dramatically with the advent of new technology to support mobile working and the number of people commuting to work had shrunk; people now wanted smaller more adaptable offices. The Elevate programme would help with guidance for young people as there were

alternatives to university, for example, apprenticeships for practical skills such as engineering.

- When the company Skills Survey was undertaken by Bracknell and Wokingham College people were asked if they would waive their right to anonymity so that actions could be taken in response. There was a mixed economy and a range of sectors in Bracknell. Honda had a training school and some global organisations had more autonomy locally than others. The idea was for Bracknell to act as a business incubator to encourage business interest from countries such as China.
- There was job training or further education colleges for young people who could not afford or did not want to attend university and more to be done in this area for this type of training to be recognised by businesses. Bracknell & Wokingham College were provided with data on what businesses were looking for but there were funding challenges with further education colleges.
- Campbell Christie, Bracknell and Wokingham College, had been tasked with engaging with schools in the borough, and a representative from secondary schools was needed to help with this work. The aim was to make business exciting and motivating to engage the creativity of young people.
- It was a national issue that there was a mismatch between education provision and what businesses were looking for in terms of skills, knowledge and work ethics. It was possible to have local initiatives to address this issue but young people needed role models such as teachers or parents. Training in companies sometimes involved young people becoming school governors to learn public sector life and stakeholder management. The Enterprise Group were looking at addressing the gap.

**53. Quarterly Service Reports (QSRs) 2014/15**

The Commission noted the latest trends, priorities and pressures in terms of departmental performance as reported in the Quarterly Service Reports for the third quarter of 2014/15 (October to December) relating to the Chief Executive's Office and the Corporate Services Department.

**54. Corporate Performance Overview Report**

The Commission considered the Chief Executive's Corporate Performance Overview Report for the third quarter of 2014/15 (October to December).

**55. Executive Forward Plan**

The Commission noted the forthcoming Key and Non-Key Decisions of a corporate nature.

**56. Work Programme and Panel Activity Update**

The Commission noted the progress by the Overview and Scrutiny Commission and the Overview and Scrutiny Panels against the Overview and Scrutiny work programme for 2014-15.

Commission members took the opportunity to thank the Overview and Scrutiny team for their work and support. The Chairman thanked everyone for taking part in the work of the Commission.

**CHAIRMAN**

**OVERVIEW AND SCRUTINY COMMISSION  
27 MAY 2015  
8.29 - 8.30 PM**



**Present:**

Councillors Leake (Chairman), Angell (Vice-Chairman), Allen, Mrs Angell, Mrs Birch, Brossard, Finnie, Harrison, Mrs Mattick, Mrs McCracken and Porter

**Apologies for absence were received from:**

Councillor Phillips  
Mr R Briscoe and Mrs L Wellstead

**1. Election of Chairman**

**RESOLVED** that Councillor Leake be elected Chairman of the Overview and Scrutiny Commission for the Municipal Year 2015 - 2016.

**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 2015 - 2016.

**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 (Vice-Chairman Elect)  
Mrs Angell  
Finch  
Finnie  
Harrison (Chairman Elect)  
Mrs McCracken  
Ms Merry  
Peacey

**Labour**

Mrs Temperton

**Substitute Members**

**Conservative**

Brossard  
Ms Hayes  
Mrs Mattick  
Mrs McKenzie  
Thompson

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

### **Conservative**

Mrs Birch (Chairman-Elect)  
Brossard (Vice-Chairman Elect)  
Ms Gaw  
Mrs Hamilton  
Ms Hayes  
Mrs McCracken  
Skinner  
Virgo

### **Labour**

Mrs Temperton

### **Substitute Members**

#### **Conservative**

Allen  
Mrs Ingham  
Ms Merry  
Peacey  
Porter

#### **Church Representatives**

Vacancy (voting)  
Vacancy (voting)

#### **Parent Governor Representative**

Mr R Briscoe (voting)  
Ms L Wellsted (voting)

#### **Teacher Representative**

Miss V Richardson (non-voting)

#### **Social Care Representatives**

Miss C Barrett (non voting)

## **c) Environment, Culture & Communities Overview & Scrutiny Panel**

### **Conservative**

Angell (Chairman Elect)  
Mrs Angell  
Brossard  
Finnie  
Mrs Ingham  
Mrs Mattick  
Mrs Mckenzie  
Mrs Mckenzie-Boyle  
Porter (Vice-Chairman Elect)

### **Substitute Members**

#### **Conservative**

Dudley  
King OBE  
Leake  
Ms Miller  
Virgo

**d) Health Overview & Scrutiny Panel**

**Conservative**

G Birch

Hill

Mrs Mattick

Mrs McCracken (Vice-Chairman Elect)

Phillips (Chairman Elect)

Thompson

Tullett

Virgo

**Labour**

Mrs Temperton

**Substitute Members**

**Conservative**

Allen

Mrs Angell

Brossard

Harrison

Peacey

**Co-opted Representative**

Dr Norman (non voting)

**CHAIRMAN**

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## OVERVIEW AND SCRUTINY COMMISSION (CRIME AND DISORDER COMMITTEE) 9 JULY 2015

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### COMMUNITY SAFETY Assistant Chief Executive

#### 1 PURPOSE OF REPORT

1.1 Meeting as the Crime and Disorder Committee, the Overview and Scrutiny Commission is invited to consider the performance of the Community Safety Partnership in 2014-15 and the priorities in the Community Safety Plan for 2015-16.

1.2 Those present at this meeting will include:

#### Thames Valley Police

John Campbell, Deputy Chief Constable

Dave Gilbert, Chief Inspector and Local Police Area Commander for Bracknell Forest.

#### Bracknell Forest Council

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

Timothy Wheadon, Chief Executive and Chairman of the Community Safety Partnership

Ian Boswell, Community Safety Manager

#### 2 RECOMMENDATION

**That the Overview and Scrutiny Commission, meeting as the Crime and Disorder Committee:**

2.1 **Considers reports by representatives of Thames Valley Police and the Council on the performance of the Community Safety Partnership in 2014-15 and the Community Safety Plan for 2015-16.**

#### 3 SUPPORTING INFORMATION

3.1 The Police and Justice Act 2006 requires every local authority to have a 'Crime and Disorder Committee' with the power to review and scrutinise, and make reports or recommendations, regarding the functioning of the responsible authorities of the local Crime and Disorder Reduction Partnership/Community Safety Partnership. Under the Council's Constitution, the O&S Commission is designated as the Council's Crime and Disorder Committee. Home Office guidance requires that the Committee should meet at least once annually.

## Crime Figures for 2014-15

- 3.2 Thames Valley Police (TVP) has issued the attached information (commencing at page 13 of the agenda), concerning reported crimes in 2014-15.

## Other Information From Thames Valley Police

- 3.3 TVP were asked to provide responses to three questions of interest to Members, and the following responses have been received.
1. *How does TVP ensure that the information it issues on reported crimes is complete (by reference to actual crimes) and reliable?*

## **Crime Recording Governance**

Crime recording in Thames Valley Police is overseen by the Force Crime Registrar (FCR) reporting to the Deputy Chief Constable (DCC) who is the chief officer with overall responsibility for crime recording.

The FCR is supported by the Force Data Standards Team who maintains ongoing scrutiny of reports of crime to ensure their accurate and timely recording in compliance with the National Crime Recording Standard (NCRS) and the Home Office Counting Rules (HOCR) for crime.

Routine compliance audits are undertaken for high risk areas of crime including rape, sexual offence, violent crime, domestic abuse, child and adult protection, domestic burglary and robbery. If the audits identify apparent non-compliance the record will be corrected and the appropriate crime recorded.

The results of compliance audits are a key feature of the DCC's oversight and governance regime through the quarterly performance review meetings of Local Police Areas (LPA) and Operational Command Units (OCU) such as Force Crime. In April 2015 the Home Office introduced significant changes to the crime recording requirement to ensure that crimes are recorded at the first point of contact and that the needs, and rights, of the victim are the primary consideration. The Force is fully supportive of these changes and is currently amending our Police Enquiry Centre systems and processes to meet the new requirements.

In support of the Force's emphasis on leadership and legitimacy LPA Commanders have been given clear responsibility for ensuring that staff deal with victims effectively and that reports of crime are consistently recorded in accordance with the Home Office Counting Rules for Crime.

2. *What are TVP's views on the indicators of 'fear of crime' ?*

I have attached<sup>1</sup> a copy of the most recent publication of the Crime Survey for England and Wales from March 2015. Unfortunately the CSEW data samples are too small to produce force level samples. However, there is useful information in the report regarding public perceptions of local crime levels based on the English Indices of Deprivation, (Page 3) and the information sources which people use to form their opinion of crime levels (Page 9).

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<sup>1</sup> Not attached to the agenda, but sent separately to Members and available to download at <http://www.ons.gov.uk/ons/rel/crime-stats/crime-statistics/focus-on-public-perceptions-of-crime-and-the-police--and-the-personal-well-being-of-victims--2013-to-2014/chapter-2--focus-on-public-perceptions-of-crime.html>

The bottom line is that given the plethora of information sources available to the public, perceptions of crime are very difficult to influence positively. The other problem is that the CSEW in its current form is too limited. To make meaningful judgements we would need larger samples to show force and sub-force (LPA) responses. The problem is that it would be too expensive and the Government funding isn't available.

From a Local perspective we encourage people to report all crimes, we have recently set up the "it's never OK" website in partnership with Berkshire Woman's Aid, Bracknell Forest Council and the NHS, this is a one stop shop for victims of Domestic Assault, we have also produced a local partnership leaflet encouraging people to report Hate Crime, there are 5 reporting centres across the borough which are advertised to the community.

Our TVP Alerts now reach over 3,500 local residents, we regularly use these and social media to advise residents of all crime reported in their Neighbourhood, it also advises residents on Crime Prevention and encourages them to report suspicious behaviour as well as Crime.

The Council have conducted 3 resident surveys since 2012, the first was a fear of crime survey in 2012, in this 60% of the respondents stated that they are "not very worried or not at all worried about being a victim of crime", in the same year they conducted a Residents Survey, in response to the question "what do you most like about living in the Borough" the top 2 answers were about the access to parks, open spaces and nature and the 3rd top answer was the low level of crime. In 2014 the question was again asked of residents and the "low level of crime" came 5th out of 24 indicators when asked "what do you like best about living in the Borough"

*3. What is TVP's strategy for managing its budget reductions, in particular on any impact on the number of police personnel deployed in Bracknell Forest?*

The Force has a current budget short fall of £11.7m in 16/17 and a further £10.2m in 17/18. The Force is also awaiting any news of further reductions in budget as a result of Government cuts.

To meet these challenges the Force is currently undergoing a Priority Based Budgeting review whereby all its key services across the Force, are assessed and costed. This process includes looking at new ways of delivering those priorities and restructuring where necessary.

The Force Executive will consider the outcomes of these Reviews in July 2015.

### Community Safety Plan

- 3.4 The Community Safety Plan for 2014-17 was refreshed in 2015 and is attached to this report (commencing at page 15 of the agenda).

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

Contact for further information

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**Crime Summary for Bracknell Forest  
Between April and March**

OFFENCES	Finally Recorded				Crimes Per 1000 Population/ Household	Outcomes			Outcome Rate		
	2012/13	2013/14	2014/15	% Change		2014/15	2012/13	2013/14	2014/15	2012/13	2013/14
<b>All Crime (excluding Fraud)</b>	<b>5,052</b>	<b>4,859</b>	<b>4,921</b>	<b>1.3%</b>	<b>42.22</b>	<b>1,493</b>	<b>1,380</b>	<b>1,318</b>	<b>29.6%</b>	<b>28.4%</b>	<b>26.8%</b>
<b>Victim Based Crime</b>	<b>4,585</b>	<b>4,421</b>	<b>4,520</b>	<b>2.2%</b>	<b>38.78</b>	<b>1130</b>	<b>1,085</b>	<b>1,036</b>	<b>24.6%</b>	<b>24.5%</b>	<b>22.9%</b>
- Violence Against the Person	914	898	1,080	20.3%	9.27	399	407	404	43.7%	45.3%	37.4%
- Homicide	1	1	0	-100.0%	0.00	1	1	0	100.0%	100.0%	N.A.
- Violence with Injury	399	367	453	23.4%	3.89	205	179	197	51.4%	48.8%	43.5%
- Violence without Injury (Excluding Harassment)	415	445	530	19.1%	4.55	152	196	181	36.6%	44.0%	34.2%
- Harassment	99	85	97	14.1%	0.83	41	31	26	41.4%	36.5%	26.8%
- Sexual Offences	107	120	174	45.0%	1.49	24	32	33	22.4%	26.7%	19.0%
- Rape	29	26	56	115.4%	0.48	7	8	7	24.1%	30.8%	12.5%
- Non-Rape Sexual Offences	78	94	118	25.5%	1.01	17	24	26	21.8%	25.5%	22.0%
- Robbery	34	46	33	-28.3%	0.28	11	23	12	32.4%	50.0%	36.4%
- Robbery of Business Property	4	5	5	0.0%	0.04	0	4	1	0.0%	80.0%	20.0%
- Robbery of Personal Property	30	41	28	-31.7%	0.24	11	19	11	36.7%	46.3%	39.3%
- Burglary	571	507	466	-8.1%	4.00	84	60	72	14.7%	11.8%	15.5%
- Burglary Dwelling	208	156	134	-14.1%	2.92	63	37	52	30.3%	23.7%	38.8%
- Burglary Non-Dwelling	363	351	332	-5.4%	2.85	21	23	20	5.8%	6.6%	6.0%
- Vehicle Crime	475	564	363	-35.6%	3.11	33	29	28	6.9%	5.1%	7.7%
- Theft of Vehicle	100	107	71	-33.6%	0.61	22	14	13	22.0%	13.1%	18.3%
- Theft from Vehicle	344	411	273	-33.6%	2.34	9	14	14	2.6%	3.4%	5.1%
- Vehicle Interference	31	46	19	-58.7%	0.16	2	1	1	6.5%	2.2%	5.3%
- Theft from the Person	48	49	80	63.3%	0.69	5	2	3	10.4%	4.1%	3.8%
- Bicycle Theft	130	176	125	-29.0%	1.07	7	13	4	5.4%	7.4%	3.2%
- Shoplifting	664	608	683	12.3%	5.86	364	344	324	54.8%	56.6%	47.4%
- Making off without Payment	164	204	209	2%	1.79	24	24	13	14.6%	11.8%	6.2%
- All Other Theft Offences	646	558	575	3.0%	4.93	57	48	53	8.8%	8.6%	9.2%
- Arson & Criminal Damage	832	691	732	5.9%	6.28	122	103	90	14.7%	14.9%	12.3%
- Arson	44	19	18	-5.3%	0.15	7	2	3	15.9%	10.5%	16.7%
- Criminal Damage	788	672	714	6.3%	6.13	115	101	87	14.6%	15.0%	12.2%
<b>Crimes Against Society</b>	<b>467</b>	<b>438</b>	<b>401</b>	<b>-8.4%</b>	<b>3.44</b>	<b>363</b>	<b>295</b>	<b>282</b>	<b>77.7%</b>	<b>67.4%</b>	<b>70.3%</b>
- Drug Offences	216	199	211	6.0%	1.81	217	168	183	100.5%	84.4%	86.7%
- Trafficking of Drugs	29	30	31	3.3%	0.27	39	22	28	134.5%	73.3%	90.3%
- Possession of Drugs	187	169	180	6.5%	1.54	178	146	155	95.2%	86.4%	86.1%
- Possession of Weapons Offences	29	29	21	-27.6%	0.18	27	23	16	93.1%	79.3%	76.2%
- Public Order Offences	172	155	102	-34.2%	0.88	91	76	50	52.9%	49.0%	49.0%
- Miscellaneous Crimes against Society	50	55	67	22%	0.57	28	28	33	56.0%	50.9%	49.3%

OFFENCES	Finally Recorded				Crimes Per 1000 Population/ Household	Outcomes			Outcome Rate		
	2012/13	2013/14	2014/15	% Change		2014/15	2012/13	2013/14	2014/15	2012/13	2013/14
<b>Recorded Hate Crime (included in above crimes) and Incidents</b>											
Racially or Religiously Aggravated Crime	23	31	20	-35%	0.17	13	9	9	56.5%	29.0%	45.0%
Racist Incidents - Recorded Crime	18	36	19	-47%	0.16	9	17	8	50.0%	47.2%	42.1%
Racist Incidents - Non Crime Occurrence	19	11	19	73%	0.16						
Religious Incidents- Recorded Crime	0	3	0	-100%	0.00	0	1	0	N.A.	33.3%	N.A.
Religious Incidents - Non Crime Occurrence	1	0	0	N.A.	0.00						
Homophobic Incidents - Recorded Crime	2	2	0	-100%	0.00	1	2	0	50.0%	100.0%	N.A.
Homophobic Incidents - Non Crime Occurrence	5	0	1	N.A.	0.01						
Transphobic Incidents - Recorded Crime	0	3	0	-100%	0.00	0	1	0	N.A.	33.3%	N.A.
Transphobic Incidents - Non Crime Occurrence	0	0	0	N.A.	0.00						
Disability Incidents - Recorded Crime	0	0	2	N.A.	0.02	0	0	0	N.A.	N.A.	0.0%
Disability Incidents - Non Crime Occurrence	5	1	1	0%	0.01						
<b>Domestic Crime and Incidents - Domestic Qualifier Only</b>											
Domestic Abuse Incidents - Recorded Crime	481	510	570	12%	4.89	188	199	189	39.1%	39.0%	33.2%
Domestic Abuse Incidents - Non Crime Occurrence	1,639	1,517	1,548	2%	13.28						
<b>Domestic Crime and Incidents - National Definition</b>											
Domestic Abuse Incidents - Recorded Crime	451	472	419	-11%	3.59	182	192	164	40.4%	40.7%	39.1%
Domestic Abuse Incidents - Non Crime Occurrence	1,493	1,348	532	-61%	4.56						

Data was extracted on 08/04/2015

Source: Thames Valley Crime Recording Systems (CEDAR - offences recorded to 29 April 2014; Niche - offences recorded from 29 April 2014)

Outcomes: An offence that has been resolved where a suspect has been either charged, cautioned, issued a fixed penalty notice, issued a formal cannabis warning, has received a youth or adult restorative disposal (community resolution), where the suspect has requested that the offence be taken into consideration at court, the suspect is deceased or CPS have decided it is not in the public interest to prosecute the suspect.

Following the introduction of Niche RMS for recording crime, 225 crimes (0.19%) have yet to be assigned to local authority areas. This will impact on the 2014/15 figures provided above.

Following the introduction of Niche RMS the number of crimes with a domestic abuse qualifier that have been finalised as domestic abuse under the national definition has fallen from around 94% to around 80%. At the same time the number of domestic abuse non crime occurrences has fallen from around 70% to around 40%. This is due to the fact that key information to identify whether an occurrence is compliant with the national definition has not been recorded.

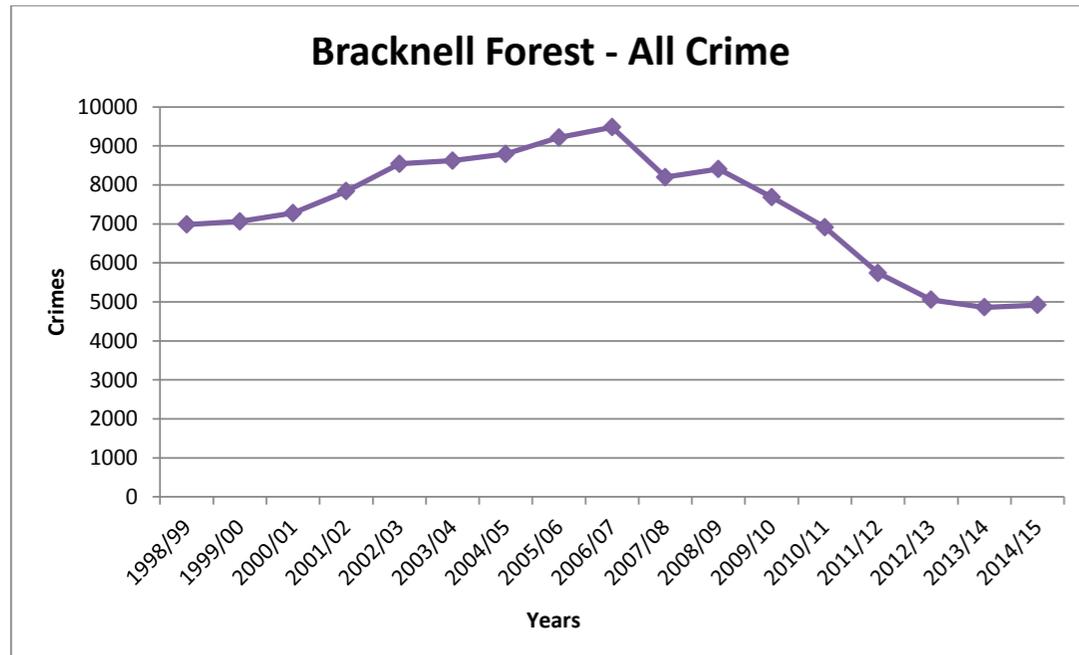
Note: The data provided is taken from our crime recording system. This is a dynamic system. Additional information identified during the investigation may lead to a reassessment of the crime classification. Information held on the system is also subject to review to ensure compliance with the Home Office Counting Rules for Recording Crime and the National Crime Recording Standard. As a result of this crime levels and classifications may change over time and this data may not match data previously published or data published in the future. For this reason, the data should only be used as an indicator of crime trends.



# Community Safety Partnership (CSP)

Plan 2014 - 2017 (2015 Refresh)

## Key facts about crime and disorder in Bracknell Forest



Did you know that since April 2014, the Community Safety Partnership (CSP) has achieved the following:

- Reduction in Robbery of Personal Property of 31.7%
- Reduction in Burglary Dwelling of 14.1%
- Reduction in Motor Vehicle Offences of 33.6%
- Reduction in Bicycle Theft of 29.0%
- Reduction in Public Order Offences of 34.2%

## Vision

Everyone has the right to be free from being a victim of crime and anti-social behaviour, to feel safe and to choose their own lifestyle.

Everyone also has the responsibility to take reasonable steps to avoid becoming a victim of crime, not to cause harassment or distress to others and to respect differences in others.

*Your safety is our key priority*

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# Introduction

The Bracknell Forest Community Safety Partnership (CSP) is required to conduct an annual assessment of crime, anti-social behaviour (ASB) and substance misuse within the borough. It is also required to publish a three year plan, to be updated annually, of how it intends to make the community safer. This document is the 2015 refresh of the three year plan for 2014 – 2017.

Our plan is forward looking with a focus on the community and tackling issues that matter most to our residents, businesses and visitors.

We have undertaken public consultation about what our priorities should be for the coming year and combined this information with the volume of crime per 1000 population and crime trends to determine the priorities for this year. This helps us ensure we are not only tackling the priorities that we as statutory agencies consider are important but that we have also listened to the community.

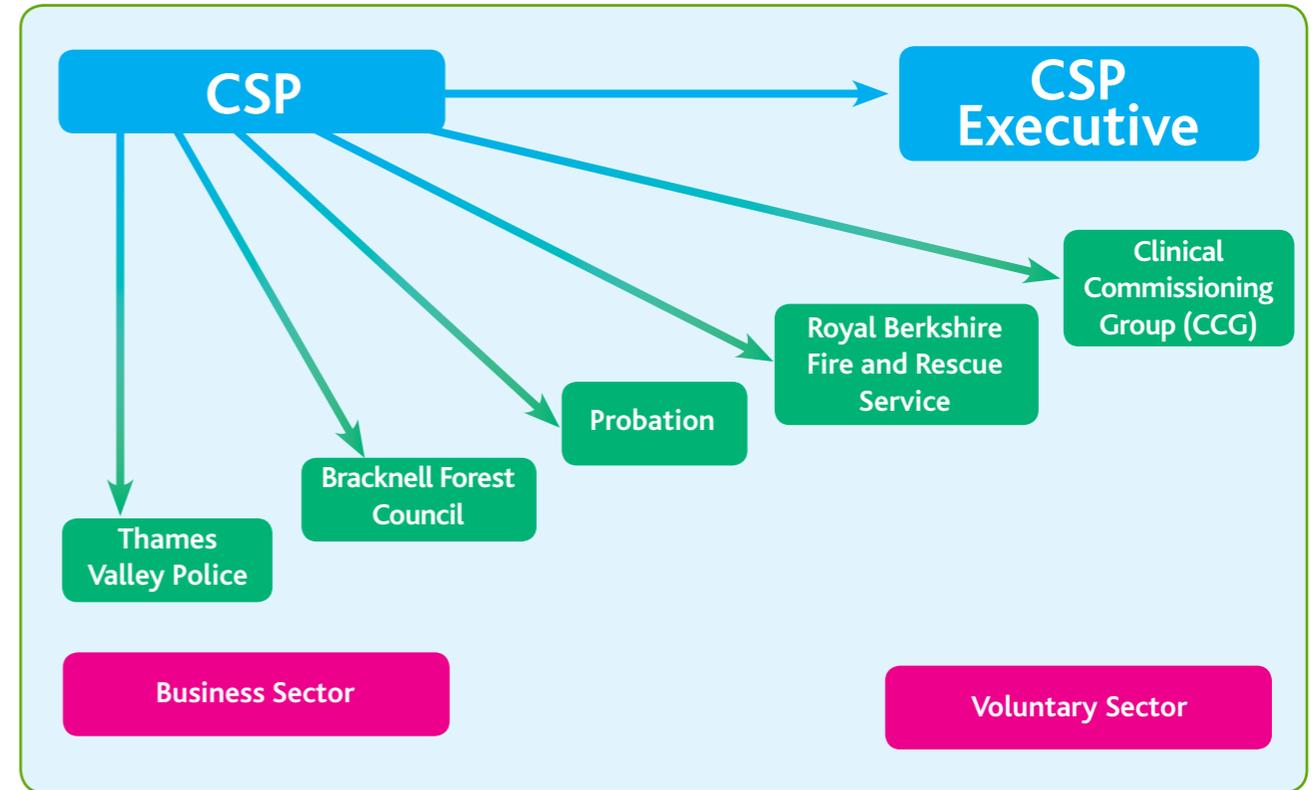
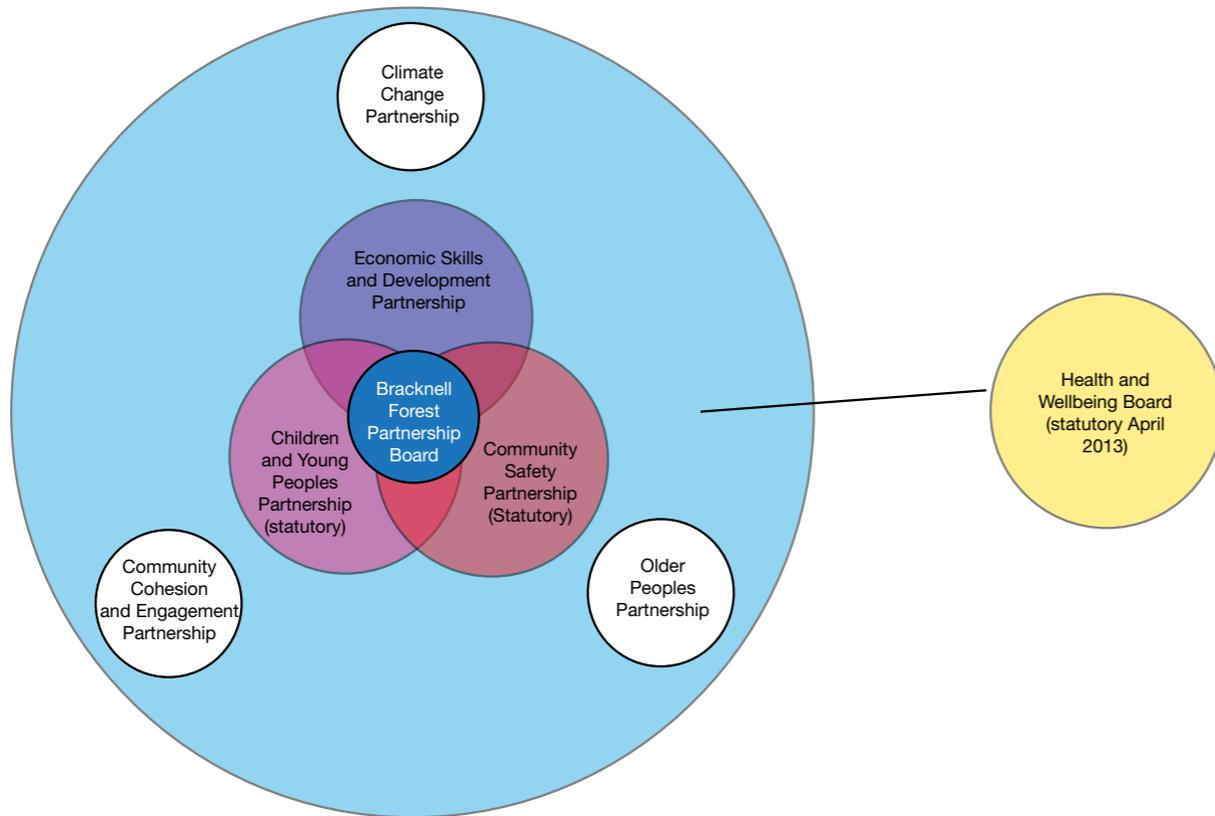
This plan follows several years of sustained crime reduction within Bracknell Forest and an increase in the feeling of safety within the community. the partnership is not complacent and will continue to strive to find new and innovative ways to tackle crime within the borough.

Bracknell Forest has a sophisticated system for collating and analysing reports of anti-social behaviour: CADIS. This enables the partnership to understand what anti-social behaviours are occurring, where and when and allows suitable responses to be put in place. Legislative changes were enacted in October 2014 which gave practitioners a new toolkit to robustly tackle anti-social behaviour. These two factors have contributed to an overall reduction in anti-social behaviour over the last 12 months.

CSP members will lead on the delivery of our priority areas but we cannot work alone. We hope that partners, stakeholders, businesses, residents and communities will take responsibility and make a real contribution to help realise our vision.

# The Community Safety Partnership

The CSP is one of a number of theme partnerships that fall under the Bracknell Forest Partnership (BFP). This collaboration brings together agencies that deliver public services and their single purpose is to improve the quality of life for local people.



The CSP and its Executive meet quarterly to oversee timely and effective delivery of actions to reduce crime and disorder.

The success of the CSP is not only dependent upon the members working together in a spirit of cooperation but also on close working with the community which is vital to reduce crime and disorder.

The CSP has an important role in protecting vulnerable people within our community. All partners are committed to actively sharing information in the interests of community safety, thereby ensuring vulnerable people are less likely to become victims of crime and disorder.

The successes enjoyed by the Bracknell Forest CSP are due to this strong partnership working and a shared determination to reduce the level of crime and disorder.

# Key Priorities

Each year the CSP undertakes a strategic assessment; an audit of crime and disorder performance in the borough for the previous year. The process considers the priorities of all statutory partners, views of the community (including the business community) through consultation as well as current trends, volumes of crime and anti-social behaviour and future projections. The priorities identified in this document have been adopted by the CSP and form the basis of the 2015 Refresh of the CSP Plan.

The two broad themes of the CSP are:

**Theme 1: Crime**

**Theme 2: Anti Social Behaviour**

Under these two themes the following priorities have been identified for 2015/16:

Theme 1: Crime		Theme 2: Anti-Social Behaviour	
<p><b>Priority 1:</b> Serious Violence</p> <ul style="list-style-type: none"> <li>• Violence Against the Person</li> <li>• Sexual Offences</li> </ul> <p><b>Priority 2:</b> Protection of Vulnerable People</p> <ul style="list-style-type: none"> <li>• Domestic Abuse</li> <li>• Internet-Related Crime and Abuse</li> <li>• Child Sexual Exploitation</li> <li>• Preventing Violent Extremism</li> </ul>	<p><b>Priority 3:</b> Drug Offences</p> <p><b>Priority 4:</b> Youth Crime Prevention</p> <p><b>Priority 5:</b> Acquisitive Crime</p> <ul style="list-style-type: none"> <li>• Burglary Dwelling</li> <li>• Shoplifting</li> </ul>	<p><b>Priority 6:</b> Environmental ASB</p> <ul style="list-style-type: none"> <li>• Fly Tipping</li> </ul> <p><b>Priority 7:</b> Nuisance ASB</p> <ul style="list-style-type: none"> <li>• Loutish, Rowdy and Noisy Behaviour</li> <li>• Suspicion or Observation of Drug Dealing</li> </ul> <p><b>Priority 8:</b> Personal ASB</p> <ul style="list-style-type: none"> <li>• Nuisance Neighbours</li> <li>• Neighbour Disputes</li> </ul>	

These priorities have been analysed more closely and broken down into more specific sub-priorities:

Priority 1: Serious Violence		
<p><b>Why is this a priority?</b></p> <ul style="list-style-type: none"> <li>• Violent crime is the sum of violence offences where the offender has used, or threatened to use force, whether or not there is any injury. Bracknell Forest has seen an increase in Violence Against the Person offences.</li> <li>• Whilst the number of sexual offences in Bracknell Forest remains very low the CSP recognises the serious harm caused to victims and the fear that these offences generate.</li> </ul>		
Aim	Target	Lead
<p><b>Violence Against the Person</b> Reduce the number of reported incidents of Violence Against the Person</p>	2%	Partnership Joint Tasking Meeting
<p><b>Sexual Offences</b> Increase the outcome rate of Sexual Offences</p>	5%	Partnership Joint Tasking Meeting

Priority 2: Protection of Vulnerable People		
<p><b>Why is this a priority?</b> The CSP recognises the significant impact these issues have on vulnerable people.</p> <ul style="list-style-type: none"> <li>• The level of domestic abuse incidents in Bracknell Forest remains unacceptably high and has serious consequences affecting both adults and children.</li> <li>• Internet-related crime is not made up of any single crime type but comprises a number of crime categories that are facilitated by the internet rather than taking place in the 'real world'. The CSP will monitor emerging trends and threats to keep pace with changing patterns of crime to protect the community.</li> <li>• Recent years have seen a number of high profile stories from across the county hitting the national news regarding cases of grooming, with links to sexual exploitation. The CSP acknowledges the importance of not being complacent and will explore the risks and what action it needs to take to mitigate against them.</li> <li>• The Local Authority has a duty to 'have due regard, in the exercise of its functions, to the need to prevent people from being drawn into terrorism'. The CSP will assist the Council and other specified authorities to fulfil its statutory obligation.</li> </ul>		
Aim	Target	Lead
<b>Domestic Abuse</b> Reduce the number of reported criminal offences committed by the Domestic Abuse Service Coordination (DASC) cohort	5%	Domestic Abuse Forum
<b>Domestic Abuse</b> Increase the percentage of children removed from CPPs where DA is identified as a significant factor and the perpetrator has participated in the DAPS programme	Baseline year	Domestic Abuse Forum
<b>Domestic Abuse</b> Increase the outcome rate for Domestic Abuse	5%	Domestic Abuse Forum
<b>Internet-related Crime and Abuse</b> Continue to promote awareness and understanding of internet safety in a variety of settings, including workforce, schools and community	Ensure a minimum of 3 initiatives per year in every school in the borough, for the workforce and for vulnerable adults within the community	E-Safety Sub Group

<b>Child Sexual Exploitation</b> Promote awareness and understanding of child sexual exploitation in a variety of settings, including workforce, schools and community	Ensure all initiatives focussed on Internet-related Crime and Abuse address CSE	E-Safety Sub Group
<b>Preventing Violent Extremism</b> Continue to promote awareness and understanding of the Prevent agenda in a variety of settings, including workforce, schools and community	A minimum of 1 session delivered to each educational establishment in the borough  Ensure all schools have a policy  Awareness raising among workforce	Prevent Sub Group

Priority 3: Drug Offences		
<b>Why is this a priority?</b> Illicit drug use is a catalyst for criminal behaviour and we believe that enforcement efforts to suppress drug taking and dealing are likely to reduce crime. Treatment for drug users, particularly young people and those in contact with the criminal justice system, is also critically important so that their health and wellbeing is safeguarded and so that they can become contributing members of society.		
Aim	Target	Lead
Increase the number of successful treatment completions as a proportion of Criminal Justice clients of all in treatment	2%	Drug and Alcohol Strategy Group and Police
Maintain the low level of criminal justice clients who successfully complete treatment and re-present within 6 months	No increase	Drug and Alcohol Strategy Group and Police
Increase the proportion of referrals to structured treatment to/from the Criminal Justice system that go on to have a new triage or new intervention in structured treatment	2%	Drug and Alcohol Strategy Group and Police
Reduce the number of people entering prison with substance misuse issues who are not previously known to community treatment	Baseline year	Drug and Alcohol Strategy Group and Police
Increase the number of successful young people treatment completions	2%	Drug and Alcohol Strategy Group

Priority 4: Youth Crime Prevention		
<b>Why is this a priority?</b> Although the levels of youth crime in Bracknell Forest have continued to reduce steadily, the intention of the CSP is to continue to monitor these levels. Intervening earlier to address risk factors, challenge anti-social behaviour and improve parenting prevents children, young people and families from becoming socially excluded within their communities and therefore less likely to offend or reoffend in the future.		
Aim	Target	Lead
Reduce the reoffending rate of the local cohort of all young offenders	2%	Youth Offending Service Management Board
Maintain a low level of first time entrants into the Youth Justice System	No increase	Youth Offending Service Management Board

Priority 5: Acquisitive Crime		
<b>Why is this a priority?</b> <ul style="list-style-type: none"> <li>The CSP recognises the impact that Burglary Dwelling has on victims, families and the wider neighbourhood. Numbers are very low in Bracknell Forest and the CSP are determined to ensure that it remains that way.</li> <li>Whilst there is a projected decrease in shoplifting offences the CSP recognises the opportunities presented by the regeneration of the town centre. The CSP will focus on preventative work and engaging with new businesses in the town centre.</li> </ul>		
Aim	Target	Lead
<b>Burglary Dwelling</b> Maintain the low level of Burglary Dwelling offences	No increase	Partnership Joint Tasking Meeting
<b>Shoplifting</b> Increase the outcome rate for shoplifting	5%	Partnership Joint Tasking Meeting

Priority 6: Environmental ASB		
<b>Why is this a priority?</b> Environmental ASB deals with incidents where individuals and groups have an impact on their surroundings including natural, built and social environments. It is a priority for the CSP because it is about protecting various environments and enabling people to enjoy private and public spaces.		
Aim	Target	Lead
<b>Fly Tipping</b> Carry out awareness raising initiatives with community and partner agencies	1 initiative per quarter	Cleaner Borough Group

Priority 7: Nuisance ASB		
<b>Why is this a priority?</b> Nuisance ASB captures those incidents where an act, condition, thing or person causes trouble, annoyance, inconvenience, offence or suffering to the local community rather than to individual victims. It is a priority for the CSP because it incorporates incidents which interfere with public interests including health, safety and quality of life.		
Aim	Target	Lead
<b>Loutish, Rowdy and Noisy Behaviour</b> Reduce the number of reported incidents as per CADIS	3%	Anti-Social Behaviour Working Group
<b>Suspicion or Observation of Drug Dealing</b> Reduce the number of reported incidents as per CADIS	3%	Anti-Social Behaviour Working Group and Police

Priority 8: Personal ASB		
<b>Why is this a priority?</b> Personal ASB is designed to identify incidents that are perceived to be deliberately targeted at, or have an impact on, an individual or group rather than the community at large. Personal ASB is a priority for the CSP because it incorporates incidents that have an adverse impact on individuals' quality of life.		
Aim	Target	Lead
<b>Nuisance Neighbours</b> Reduce the number of reported incidents as per CADIS	3%	Anti-Social Behaviour Working Group
<b>Neighbour Disputes</b> Percentage of all reported cases that are closed with a successful resolution	Baseline year	Anti-Social Behaviour Working Group

## Measuring Success

All performance targets are monitored quarterly at the CSP Executive. Areas of concern are discussed and action plans implemented to tackle underperforming targets.

# Contact us

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Phone: 01344 352000

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# CORPORATE SERVICES

# SERVICE PLAN

April - September 2015

Executive Members:

Councillor Iain McCracken

Councillor Peter Heydon

Councillor Paul Bettison, Leader of the Council

Director:

Alison Sanders

March 2015

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## Glossary

ACE	Assistant Chief Executive
BSol	Borough Solicitor
BT	Borough Treasurer
CO: CS	Chief Officer: Customer Services
CO: FS	Chief Officer: Financial Services
CO: HR	Chief Officer: Human Resources
CO: IS	Chief Officer: Information Services
CO: P	Chief Officer: Property
DCS	Director of Corporate Services
HDRS	Head of Democratic & Registration Services
HCEE	Head of Community Engagement & Equalities

## Section 1: Services included in this plan

The Corporate Services Directorate contains eight separate departments responsible for Finance, Information and Communication Technology, Legal Services, Human Resources, Democratic and Registration Services, Corporate Property, Customer Services and Community Engagement and Equalities.

A wide range of functions and activities are carried out within each of these departments, but falling into three main categories:

- Direct public services (e.g. customer services, revenue collection, registration services)
- Core management responsibilities (setting standards and ensuring that the organisation functions legally, within a robust financial framework, and acts as a good employer and that it promotes equality and community cohesion)
- Support to service departments (providing advice and support to front line departments on a wide range of issues and projects, such as IT and property)

### Customer Services

The experience customers have when they contact the Council is paramount in managing our reputation and residents' satisfaction. The Council needs to have an effective range of ways for customers and residents to contact the Council to obtain or provide information, make a service request or make a payment. This is structured to reflect the requirements of the local population, and needs to adapt to their changes in preference as well as developments in technology.

Customer Services is the first point of contact for the public with the Council and currently provides access to services face to face, by telephone, by email and through the customer account on the website. The service deals with around 80% of enquiries to the Council including general enquiries from the public for information, and service requests about a wide range of services, including waste and recycling, landscaping and trees, highways, school admissions, the e+ card and licensing.

Customer Services also encompasses the following teams:

- Revenue Services team is responsible for the billing and collection of Council Tax and Business Rates and Cashier Services, collecting the majority of the income the Council relies on for its operations.
- Digital Services team, which is responsible for the access channel most used by residents, the public website, as well as a number of microsites for discreet services. This team also leads the development of new digital channels and looks after the staff intranet.

### Democratic and Registration Services

The Democratic and Registration Service is at the heart of local governance. The Service manages core local government functions and supports elected members in both their traditional and emerging roles in order to meet community needs and priorities.

Democratic Services manages the Council's formal democratic processes and also supports the Council's key partnership boards and manages the education appeals processes. Member Services provides a range of support, information and development activities for elected Members, including the Mayoral Office and promotion of local democracy.

Electoral Services is responsible for registering electors and conducting elections and referenda.

Registration Services is responsible for Civil Registration (Births, Deaths, Marriages and Civil Partnerships) and the conduct of civil ceremonies including citizenship ceremonies and non-statutory celebratory services. Registration Services also provides the Tell Us Once Service and Nationality and Settlement Checking services and a Change of Name Deed Service.

### **Community Engagement and Equalities**

The Community Engagement and Equalities team coordinate the work on engagement and consultation across the Council and manage community centres and development work with new communities. The team also leads the co-ordination of the work on community cohesion across the Council and the Equalities Scheme which supports the achievement of the Council's equalities targets.

### **Finance**

The Council faces significant financial challenges for the foreseeable future. It is important, therefore, that the Council has robust financial processes. The Finance department provides financial advice, financial monitoring, accounting, budgeting, banking, treasury management, auditing, payroll, insurance, payment of creditors and collection of debts. In addition to these financial services, the department also provides support and advice on the Council's procurement activities. The department is divided into the following specialist areas: Accounting and Budgeting, Technical Advice and Agresso, Payroll, Treasury Management, Risk Management and Insurance, Internal Audit and Corporate Procurement.

### **Legal Services**

Every major function and service of the Council is closely regulated by statute. For the Council to fulfil its functions and deliver its services it is, therefore, essential that it has high quality legal advice available to it. This is especially so in an era of extensive legislative change, restricted resources and an increasing willingness to challenge decisions relating to allocation of resources. Within this framework the main areas are as follows: Corporate Legal Work, Planning and Litigation, Contracts and Conveyancing, Social Services, Education, Employment Law and Data Protection, Freedom of Information and Information Management.

### **Human Resources**

The Council's human resources policies can help service delivery in the most cost effective way. This entails a strong emphasis on high levels of personal and professional performance through forward looking policies, employee appraisal, appropriate financial rewards and development opportunities. The key activities of the department include; advising on organisational development and workforce planning issues, policy development, industrial relations, contractual and employment law advice, Occupational Health and welfare, corporate Health and Safety advice and enforcement with a centralised training unit providing management development and a wide range of learning and development activities across the Council.

### **Information and Communications Technology (ICT)**

ICT is a key enabler of the delivery of Council services and it is vital that the Council's use of information and data is in accordance with regulations.

This section is responsible for all aspects of ICT service delivery and provides support to all of the Council's service departments. It works within a corporate framework set by the Council's Information and Communication Technology Strategy. The department has specific teams responsible for providing a service desk, server, desktop and communications operational support, development services, along with setting strategic direction and project support and acting as a centre of expertise for business process re-design. There are also a number of services provided externally through third party contracts.

## **Corporate Property**

High quality asset management is important to efficient service delivery and can support the drive for the best use of council property assets. Corporate Property provides a comprehensive service to the Council, as well as leading the cross service Asset Management Group and manages key elements of the town centre regeneration project. This approach to property management has been set out in the updated Corporate Asset Management Plan. This document describes the Council's approach to the management of its assets and the alignment with the Council's medium term objectives, service delivery and budget.

The Property Services Team manages and maintains a significant investment portfolio of commercial property with an income in excess of £2.5m. This includes over 100 retail units supporting local SME's and a further 100 commercial units. The team also carries out property valuations, maintains the Council's property records system and advises and manages acquisitions and disposals of property in order to support the Council.

The Construction and Maintenance team concentrates on asset management, reactive maintenance and property legislation compliance. In addition, Construction & Maintenance also provides a project management and design service for capital works, which includes the Council's Capital Planned Maintenance Programme. The Construction and Maintenance team have now moved into Easthampstead House and the move is having a positive effect on working relationships with other colleagues and service delivery.

The Integrated Transport Unit manages Bracknell Forest Council's statutory obligation to provide Home to School Transport (HST) for eligible pupils. It also provides Social Care transport; dial a ride for residents with a learning difficulty, training for HST drivers and escorts, fleet management and pool cars for staff.

The Central Post Room manages the Council's incoming and outgoing mail through Royal Mail, Whistl (TNT) and its internal courier service.

The Facilities' team provide a comprehensive facilities management service for the Council's Town Centre office buildings. The team manages a number of key building services including access, security, cleaning, parking and maintenance and also provides Easthampstead House reception service.

## Section 2: Where we are now

### Customer Services

Customer Services provides the key Council customer access channels through the website, reception, telephone, and e-mail.

Customer satisfaction surveys show that over 90% of those surveyed found the service provided by Customer Services through the telephone Contact Centre as good or better, against a target of 80%.

Our website is extremely popular with residents and is the channel of choice for the majority of residents. Our goal is to keep the website as current and accessible as possible. The Better Connected study undertaken by SOCTIM in 2013 showed that the site is still one of the local authority websites most used by local residents. The site is currently being redeveloped using an open source content management system.

The Channel Strategy for the Council is being implemented, with a view to migrating services and customer access to more cost-effective channels as far as possible, to reduce cost whilst maintaining satisfaction. This reflects the changes in preference of the local population, with a significant number preferring to use digital and self-service channels to access information and services.

Revenue Services have maintained collection rates, in a challenging economic climate. The service is a member of the CIPFA Benchmarking group for council tax and business rates, which has again shown that collection rates are amongst the highest, whilst costs are amongst the lowest in England.

### Democratic and Registration Services

Democratic Services consistently provides effective support to deliver the Council's decision-making processes and partnership agendas. The amount of information provided online continues to increase and the extensive electronic availability of agendas and minutes contributes to the reduction in the circulation of paper copies, supporting environmental and cost reduction initiatives. Agendas and minutes are now available via an app for iPad and Android tablet users.

The Council has been re-accredited with the Charter Plus standard which reaffirms the outstanding work being undertaken in respect of member development. A full programme of democracy and governance activities was delivered, including contributions from students of local schools at Citizenship Ceremonies, young politicians from across the Borough shadowing Members for National Takeover Day and visits from younger students to discover more about the role of Mayor.

Democratic and Member Services regularly liaise with their users (Members, Officers, external partners and press) to ensure that their needs are met; in particular to ensure that documentation is supplied in a timely fashion and in the required format. Feedback forms are circulated at committee and Council meetings seeking public views on the meeting arrangements and following education appeal hearings. The biennial Members' survey was completed over the summer and the information received will help to inform future support arrangements.

Democratic and Member Services and Electoral Services took part in the CIPFA benchmarking exercises in the summer.

The European Parliamentary Election was delivered successfully in May 2014 and a full polling district and polling places review was undertaken in summer/autumn 2014. Changes were incorporated into the December register. The Electoral Services team successfully implemented phase one of Individual Electoral Registration and phase two is underway. Electoral Services recently relocated to the Democratic Office enabling more integrated working.

The Registration Service moved into new premises at Time Square in April 2014. The building location and new ground floor accommodation provide better access for the public and the move has been commended by the General Register Office. Work continues to improve online customer access to the service. The Nationality Checking Service and Settlement Checking Service continue to be popular however changes to the Government's criteria regarding citizenship and settlement have reduced the number of applications. Uptake of the Tell Us Once Service for the bereaved continues to be good.

### **Community Engagement and Equalities**

The Directorate takes the lead across the Council for Community Cohesion and Engagement and Equality and Diversity matters. The purpose of this is to harness activity from the whole Council to improve the cohesion of the whole community, with a backdrop of increasing diversity within the borough.

The small Community Engagement and Equalities team work closely with members of the Bracknell Forest Community Cohesion and Engagement Partnership, to maximise limited resources by coordinating and increasing the effectiveness, efficiency and impact of community cohesion, engagement and equalities work in the borough. In March 2014 the Council attained the Achieving level of the Local Government Equality Framework for the second time and was recognised for its improved performance including a number of areas which were considered to be excellent by the peer review team. The team also manages the Council's community centres and supports the Community Associations that run them.

Our performance on Community Cohesion measured by the Council's Resident Survey 2014 showed that 94% of local people believe that people from different backgrounds get on well together. This is an increase on the Place Survey 2008 result of 82% and the Resident Survey 2012 result of 87%. This demonstrates that performance has improved against a backdrop of a significant increase in diversity within the borough and the economic downturn. The percentage of people who thought that people not treating each other with respect and consideration was a problem in the local area has decreased from 30% in 2008 and 14% in 2012 to 13% in 2014.

The Institute of Community Cohesion (ICoCo) was commissioned in October 2010 to provide the Council and our partners with a wider picture of changing faith, ethnicity, community and cohesion in the Borough. This confirmed that Bracknell Forest has high levels of community cohesion and good community relations, while the mix of faiths, nationalities and ethnicities is changing and there is a relatively high level of population turnover in Bracknell Forest.

The 2014 Resident Survey results for community engagement have also improved on those in the 2012 Residents Survey; the number of people who feel they can influence decisions in the local area is 49% an increase from 30% in 2012. 20% of respondents participate in volunteering at least once a month which is a decrease from 28% in 2012; this could be explained by the national trend in decreasing levels of volunteering as recorded in the Community Life Survey 2013-14 and may also be explained by the change in the demographic of those responding to the survey in 2014 compared to 2012 when older people were overrepresented in the respondents to the survey.

## **Finance Services**

The government's spending plans provide a challenging backdrop against which the Council must develop balanced budgets over the next five years. The team continues to be focussed on preparing and helping to deliver the Council's Medium Term Financial Strategy.

Sound financial processes are in place, evidenced by robust budget setting, effective budgetary control and an unqualified audit opinion on the statement of accounts. Following a major upgrade to the Council's financial system the team have delivered improvements to enhance efficiency across the Council. The focus in the short term will now shift towards the implementation of a replacement HR and Payroll system, facilitating further business process improvements and service efficiencies.

Finance is a regular participant in benchmarking clubs and these help to inform future contractual and process changes. The team also participated in a survey conducted by our external auditor's Ernst and Young. The survey was entitled 'aligning resources with ambition' and will help the Council to compare the way in which it is preparing for the financial challenges ahead with those approaches being adopted by other authorities.

Users of the finance service are largely internal and their expectations are established through informal discussion and feedback. Specifically:

- the annual schools survey provides positive feedback on a range of services (e.g. payroll and insurance);
- client questionnaires following the completion of an internal audit generally show a satisfactory response, and
- the external auditor has provided complimentary feedback about the quality of work through the Annual Audit Letter (which contained no specific recommendations for improvement) and through presentations to the Governance and Audit Committee.

A category management approach, to deliver savings, is now nearing completion within Procurement. Results are encouraging, with cashable savings being delivered. Our approach will now be reviewed and the results incorporated in a future procurement strategy for the Council.

## **Legal Services**

The Section provides extensive support and guidance on major procurements, planning and adult social care; each generates considerable volumes of legal work. Recent legislation has significantly changed the legal structure for social care services. Extensive legal advice has been provided on the new legislation and there will be a continuing need for such support to continue as detailed guidance on the legislation is issued. As a consequence of a recent judgment of the Supreme Court it is anticipated that there will be an exponential increase in the number of Deprivation of Liberty Orders which local authorities will require in connection with the provision of social care. Data Protection, Freedom of Information and legal advice on Data Security have seen significant growth in recent years and that trend is expected to continue. Legal work to facilitate the Town Centre re-development remains the top priority of the department. It is anticipated that during 2015/16 extensive legal support will be required in connection with proposals for development of the major SALP sites and the introduction of the Community Infrastructure Levy. Most major land disposals are handled in-house and the Council's conveyancing lawyer has been especially busy throughout the past two years.

The large majority of the work of the Legal department is client-department demand led. The feedback which the department receives about its services is generally positive. Each year the Borough Solicitor or an Assistant Borough Solicitor attends meetings of the client department's Departmental Management Teams to receive their views on legal services and their thoughts on future demand for legal services.

The feedback has been extremely positive with indications that the work of Legal Services is very highly regarded. The advice given is regarded as helpful and practical.

As with all local authorities, there is a need for major input from Legal Services to ensure that the Council's Corporate Governance arrangements remain fit for purpose.

Legal Services benchmarked its service against comparator local authorities for the municipal year 2012/13. The net cost of all legal services (internal and external) to the Council per thousand of population is very slightly below the average for comparator authorities (£9.39 v £9.41). Comparisons with other authorities as to the split of work between services are distorted by the Council not undertaking Child Care legal work in-house. Since the survey was completed a restructuring within Legal Services has resulted in a reduction in resource used on Information Management.

### **Human Resources**

As part of its overall strategic approach to Organisation Development and as part of its agreed Pay and Workforce Strategy, the Council has looked at low pay amongst its workforce and agreed last year to introduce the "Bracknell Forest Supplement" to address the issue; this was an addition to the current pay structure and applies to those, mainly female, members of the workforce who operate at the lower end of the pay scale. It has subsequently been reviewed and increased and the Council will continue to regularly monitor it.

The function continues to participate in the CIPFA Benchmarking club and has done so again last year. The results from the 2014 survey are very positive and showed it overall to be a cost effective service which is valued by managers who access the service; there were areas for improvement which were identified in the previous survey which have now been addressed and the result is that all indicators show a more cost effective HR service overall.

Business processes have been the subject some re-engineering both in preparation for a new HR/Payroll system and by developing the use of on-line forms and webpages for requirements such as Flexible Benefits, car loans, car parking allocation etc. Also online appraisal forms will be a major development in 2015, part of the outturn from the Good to Great programme.

There has been a need to reassess the Council's staffing structures now needed to balance the budget in a very challenging financial environment; the function is at the forefront of managing the Organisational Change Protocol to implement the changes.

A significant part of the HR and Learning & Development [L & D] assessment of service department requirements is through regular interaction with those departments via the HR Heads of Service mechanism, the Corporate Development forum and the quarterly Chief Officer liaison process. The departmental L&D forums have been very successful with their prime objective to ensure local training needs are properly identified and reflected in the corporate training programme.

The Council has made e-learning a key part of its approach to staff training as it provides staff with access to learning material at their convenience rather than face to face sessions – last year over 2,000 employees successfully completed e-learning packages.

The Learning & Development function works closely with the corporate body on new approaches to providing relevant services e.g. the management competency framework put in place to help meet the organisation's requirements for improving manager's skills and knowledge in key areas and is used as a platform for the appraisal process. Key challenges

around new requirements on Safeguarding and Information Security have been a significant part of the functions work programme over the past year.

The Health and Safety function has established a network of internal meetings with departments (and schools) to liaise directly on matters affecting them and to also be used as a problem solving forum. Wherever possible it is looking to expand its services to offer its expertise to outside bodies on a more commercial basis.

### **ICT Services**

ICT Services has completed a large number of projects in the past 12 months. These included migration from Windows XP operating system to Windows 7 and Office 2003 to 2010. This required the upgrading of over 1,600 machines as well as testing and ensuring compatibility with all line of business applications, completion of the migration from Novell to Microsoft file infrastructure, the deployment of a new Citrix farm and the deployment of a new data storage environment. This includes the replication of the data centre in Easthampstead House greatly improving our disaster recovery capability. We also upgraded the BlackBerry Smartphones and services and completed in excess of 260 urgent Requests For Change to line of business systems, carried out 80 urgent/high priority new work requests and closed over 30,000 helpdesk calls in this period.

ICT Service users are internal and their expectations are met by discussion and service review and feedback. The results of a customer satisfaction survey undertaken by SOCITM for the authority in 2009 showed the service was well thought of and highly rated; it had the highest customer satisfaction score for a unitary authority. This full survey of all users is undertaken every three years and was repeated in November 2012. All customers are given the opportunity to feed back on the service received from the ICT helpdesk as a matter of course. Services were again judged to be better than average for English Unitaries although some areas for improvement were identified and a detailed service improvement action plan has been developed and is being enacted. The service has recently carried out another survey of users in 2015 and the results are being analysed.

The authority will be looking to get maximum value from its current IT investment and the current priorities are set out in the ICT Strategy 2012 – 2015 and the ICT Category Strategy. This will be reviewed and replaced following the local elections.

The bulk printing shared service has been running successfully since the beginning of 2014. This is producing better quality printing with superior machinery utilising existing BFC staff now located in Wokingham Council's offices. Regular monitoring of the shared service is continuing.

### **Corporate Property**

Corporate Property leads a cross directorate Asset Management Group in order to ensure property assets are used efficiently and supports the Council's Corporate Asset Management strategy.

Various Officers are actively involved in the Town Centre Regeneration project and supporting the Council's Office Accommodation Strategy.

The team is currently working very closely with colleagues in Children Young People and Learning to ensure the Council has sufficient school and special education needs places for now and the future. The Property team are also actively involved in the delivery of a Creative Arts Centre, as part of the Borough's offer to its youth, within the town. In addition, the team is supporting the requirements of Adult Social Care for the Older Persons Accommodation Strategy.

The Property Services Team is putting considerable emphasis on minimising property voids, seeking rental growth and ensuring the commercial and industrial property portfolio supports the Council's objectives and budgets.

A number of asset disposals have been conducted or are awaiting completion and where appropriate other surplus properties may be identified for disposal.

The Estates team took part in the CIPFA Benchmarking in 2013/14. The outcome of the report has led to a number of action points including a property review and the completion of the accommodation strategy in conjunction with the facilities management category strategy to ensure the Council makes further progress in improving its efficiency when the next CIPFA Benchmarking is undertaken.

Construction and Maintenance are concentrating on some major building projects in the coming year, including the refurbishment of Coral Reef and Harman's Water Library and Community Centre. The team are currently procuring the reactive maintenance Term Maintenance Contract as well as several service contracts.

In addition to the above, the Construction and Maintenance team will be seeking to create a contractors mini framework to complement the reactive maintenance Term Maintenance Contract as endorsed by the Facilities Category Strategy.

The Integrated Transport Unit continues to provide Home to School Transport (HST) and will be commencing with tendering for a new HST contract in mid 2015.

## Section 3: Service Delivery

All indicators which are reported through the Department's Quarterly Service Report are as follows:

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
<b>Customer Services</b>				
L051	Percentage of Council tax collected in year (Quarterly)	Q1 29.4% Q2 57.2% Q3 85.0% Q4 97.5%	Q1 29.27% Q2 57.09% Q3 84.82% Q4 97.86%	Q1 29.4% Q2 57.2% Q3 85.0% Q4 97.5%
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.00%	99.00%	99.00%
L053	Percentage of business rates collected in year (Quarterly)	Q1 30.8% Q2 55.7% Q3 80.6% Q4 98.8%	Q1 31.10% Q2 57.14% Q3 83.12% Q4 97.86%	Q1 26.8% Q2 53.6% Q3 80.5% Q4 97.5%
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	98.50%	99.2%	97.5%
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	75% each quarter	Q1 67.6% Q2 86.0% Q3 93.5% Q4 100.0%	75% each quarter
L233	Percentage of abandoned calls (Quarterly)	-	New for 15/16	Q1 5% Q2 5% Q3 5% Q4 5%
L234	Number of households in Council tax arrears (Quarterly)	-	New for 15/16	N/A
<b>Democratic and Registration Services</b>				
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100% each quarter	Q1 100% Q2 100% Q3 100% Q4 100%	100% each quarter
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	70% each quarter	Q1 87% Q2 92% Q3 88% Q4 72%	85% each quarter
L231	Number of entries on the Electoral Register (Quarterly)	-	New for 15/16	86,752
L182	Percentage of citizens using the Tell Us Once Service offered by Registrars (Quarterly)	90% each quarter	Q1 81% Q2 82% Q3 88% Q4 90%	80% each quarter
<b>Community Engagement and Equalities</b>				
NI001	Percentage of people who feel that people from different communities get on well together (Biennially)	88%	94%	Biennial – Not required in 15/16
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially)	32%	49%	Biennial – Not required in 15/16
NI006	Participation in regular volunteering (Biennially)	31%	20%	Biennial – Not required in 15/16
NI023	Perceptions that people in the area treat one another with respect and consideration (Biennially)	13%	13%	Biennial – Not required in 15/16

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
<b>Finance</b>				
BV008	Percentage of invoices paid within 30 days (Quarterly)	95% each quarter	Q1 92.3% Q2 91.6% Q3 93.2% Q4 93.8%	95% each quarter
L064	Debt outstanding as percentage of gross debt (Quarterly)	8% each quarter	Q1 5% Q2 6% Q3 5% Q4 8%	7% each quarter
L065	Return on investments (Quarterly)	0.50% each quarter	Q1 0.49% Q2 0.50% Q3 0.50% Q4 0.50%	0.50% each quarter
<b>Legal Services</b>				
L084	Number of section 106s completed (Quarterly)	N/A	Q1 5 Q2 9 Q3 9 Q4 19	N/A
L085	Amount of money recovered in debt collection (Quarterly)	N/A	Q1 £28,036.52 Q2 £42,112.64 Q3 £5,783.02 Q4 £5,155.89	N/A
L086.1	Number of Freedom of Information requests received (Quarterly)	N/A	Q1 280 Q2 297 Q3 242 Q4 313	N/A
L086.2	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	N/A	Q1 8% Q2 9% Q3 11% Q4 11%	N/A
L086.3	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	N/A	Q1 2% Q2 3% Q3 1% Q4 3%	N/A
L087	Percentage of time recorded as chargeable time (Annually)	70%	72.5%	70%
L088	Number of leases completed (Quarterly)	N/A	Q1 21 Q2 21 Q3 23 Q4 19	N/A
<b>Human Resources</b>				
L174	Average number of working days lost to sickness, per employee, Council wide (Annually)	6.5	5.2	5
L066	Top five per cent earners – women, Council wide (Annually)	39.00%	45.47%	45%
L067	Top five per cent earners - minority ethnic communities, Council wide (Annually)	4.50%	1.56%	4.5%
L068	Top five per cent earners - with disability, Council wide (Annually)	6.00%	3.11%	5%
L070	Percentage of employees with a disability, Council wide (Annually)	2.00%	1.96%	3%
L071	Percentage of black and ethnic minority employees, Council wide (Annually)	4.50%	5.19%	5.5%
L072	Gender pay gap, Council wide (Annually)	18.0%	19.7%	18.0%
L073	Average number of off the job training days per employee, Council wide (Annually)	3	2.9	3

<b>Ind. Ref</b>	<b>Short Description (Key indicators are shaded)</b>	<b>2014/15 Target</b>	<b>2014/15 Actual</b>	<b>2015/16 Target</b>
L074	Average amount spent on training per employee, Council wide (Annually)	£325.00	£352	£350
L130	Percentage staff turnover, Council wide (Annually)	13.00%	13.41%	13.00%
L131	Percentage of staff leaving within one year of starting , Council wide (Annually)	20.00%	17.81%	18%
<b>Information and Communications Technology (ICT)</b>				
L078	ICT User satisfaction - service user survey	5.3	5.32	Biennial – Not required in 15/16
L079	Resolution of reported ICT incidents (Quarterly)	95% each quarter	Q1 91% Q2 92% Q3 90% Q4 95.7%	95% each quarter
L080	ICT Project management - 5 metrics (Annually)	80%	81%	80%
L082	ICT service availability - percentage of time service is available for use (Quarterly)	99% each quarter	Q1 98.7% Q2 98.8% Q3 98.9% Q4 99.2%	99% each quarter
L220	Number of ICT Helpdesk calls (Quarterly)	N/A	Q1 6,138 Q2 5,980 Q3 6,139 Q4 5,006	N/A
<b>Corporate Property</b>				
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	89.5%	91.9%	90%
L059	Percentage of post sent second class (Quarterly)	96% each quarter	Q1 87% Q2 97% Q3 95% Q4 97%	95% each quarter
L075	Number of commercial property voids (Annually)	5	3.5	5
L076	Planned maintenance spend (Quarterly)	Q1 12.0% Q2 30.0% Q3 50.0% Q4 85.0%	Q1 38.1% Q2 77.1% Q3 84.6% Q4 99.7%	Q1 12.0% Q2 30.0% Q3 50.0% Q4 85.0%
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service (Annually)	70%	83.4%	70%
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	20 each quarter	Q1 68 Q2 72 Q3 66 Q4 68	60 each quarter

N/A = Not applicable as it is not appropriate to set a target

## Section 4: Medium Term Objectives and Key Actions

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
<i>Supported by the following sub-actions</i>				
1.3.4	Manage property transactions in accordance with the Town Centre Development Agreement to support town centre regeneration	On-going	Chief Officer: Property	Bracknell Town Centre Development Agreement
1.3.5	Develop a strategy for deployment of technologies in the Public Realm to support the Town Centre	31/12/15	Chief Officer: Information Services	Town Centre Regeneration / ICT Strategy

1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
<i>Supported by the following sub-actions</i>				
1.9.1	Surrender of the leases for temporary accommodation at Ocean House	31/08/15	Chief Officer: Property	Office Accommodation Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 2: Protect communities by strong planning policies</b>				
2.5 Take strong enforcement action against those that do not comply with planning law.				
<i>Supported by the following sub-actions</i>				
2.5.2	Provide effective legal support for planning enforcement including issuing of enforcement notices	31/03/16	Borough Solicitor	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 3: Keep Bracknell Forest clean and green</b>				
3.1 Maintain our open spaces to a high standard.				
<i>Supported by the following sub-actions</i>				
3.1.4	Improve access to information and ability to report issues about the environment through online citizens account	30/06/15	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 4: Support our younger residents to maximise their potential</b>				
4.3 Increase opportunities for young people in our youth clubs and community based schemes.				
<i>Supported by the following sub-actions</i>				
4.3.3	Work with Thames Valley Housing to finalise plans for a residential	Pre-app planning	Chief Officer: Property	Youth Service Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
	development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub	due April 2016		

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
5.10	Encourage all residents to continue as learners, both in relation to future employment and recreation.			
	<b>Supported by the following sub-actions</b>			
5.10.3	Coordinate a partnership approach to delivering opportunities for a 'digital inclusion' programme	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy
5.10.4	Oversee the management of the European Investment Fund (EIF) funded 'Stronger Voices' project ensuring targets are met to support migrants to learn English and improve their well-being	31/07/15	Head of Community Engagement and Equalities	'All of Us' Equality Scheme 2012-16.

5.11	Ensure systems in place for effective pupil and school place planning.			
	<b>Supported by the following sub-actions</b>			
5.11.2	Support CYPL in finding suitable sites for school extensions and new schools and supporting procurement activity around these	On-going	Chief Officer: Property	CYP&L Plans
5.11.4	Provide advice & support in relation to land acquisition and community facilities for the Blue Mountain site for the provision of a Learning Village	01/05/15	Chief Officer: Property	CYP&L Plans

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 6</b>				
Support Opportunities for Health and Wellbeing				
6.7	Recognise the value libraries play in our communities.			
	<b>Supported by the following sub-actions</b>			
6.7.1	Work with ECC to develop and implement the Good to Great programme theme of Community Empowerment in libraries	31/03/16	Head of Community Engagement & Equalities	BFP Community Engagement Strategy 2013-16
6.7.2	Facilitate the development and opening of a new Community Centre and Library at Harmans Water (HCEE)	31/03/16	Head of Community Engagement & Equalities	BFP Community Engagement Strategy 2013-16
6.7.3	Facilitate the development and opening of a new Community Centre and Library at Harmans Water (CO:P)	31/03/16	Chief Officer: Property	BFP Community Engagement Strategy 2013-16

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
6.8	Support health & wellbeing through Public Health.			
	<b>Supported by the following sub-actions</b>			
6.8.7	Promote healthy living by implementing employee health checks including school staff	30/09/15	Chief Officer: Human Resources	

6.9	Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions.			
	<b>Supported by the following sub-actions</b>			
6.9.7	Deliver alcohol and drug abuse website	30/09/15	Chief Officer: Customer Services	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 7	Support our older and vulnerable residents			
7.4	Continue to modernise support and include new ways of enabling the delivery of that support.			
	<b>Supported by the following sub-actions</b>			
7.4.8	Develop an 'easy-read' version of key parts of the website	31/12/15	Chief Officer: Customer Services	Customer Contact Strategy
7.4.9	Pilot sign language interpretation of parts of the website	31/12/15	Chief Officer: Customer Services	Customer Contact Strategy

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>Supported by the following sub-actions</b>			
7.5.2	Complete the sale of Binfield Nursery site for residential use	30/04/15	Chief Officer: Property	Older Persons Strategy
7.5.3	Work with partners to identify a suitable location to enable the relocation of the Bridgewell and Ladybank Centre	30/11/15	Chief Officer: Property	Older Persons' Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 9	Sustain the economic prosperity of the Borough			
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>Supported by the following sub-actions</b>			
9.2.12	Deliver website for the Business and Enterprise Service	30/06/15	Chief Officer: Customer	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
			Services	
9.2.13	Implement recommendations of the Overview & Scrutiny Working Group on Business Rates	30/09/15	Chief Officer: Customer Services	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 10	Encourage the provision of a range of appropriate housing			
10.1	Ensure a supply of affordable homes.			
	<b>Supported by the following sub-actions</b>			
10.1.6	Complete work with Thames Valley Housing Association on development of affordable homes on the Adastron / Byways site	30/04/15	Chief Officer: Property	
10.1.7	Dispose of Downside for affordable housing	30/04/15	Chief Officer: Property	
10.1.12	Commence disposal of surplus land adjacent to Garth Hill College	30/06/15	Chief Officer: Property	
10.1.13	Support Housing and Planning for the off-site provision of affordable homes from the TRL site in Bracknell Town Centre	Exchange of contracts for site April 2015	Chief Officer: Property	

10.2	Support people who wish to buy their own home.			
	<b>Supported by the following sub-actions</b>			
10.2.1	Purchase properties for let to Housing Clients	On-going	Chief Officer: Property	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 11	Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money			
11.1	Ensure services use resources efficiently and ICT and other technologies to drive down costs.			
	<b>Supported by the following sub-actions</b>			
11.1.1	Start to implement recommendations of the property review carried out by Vail Williams	31/03/16	Chief Officer: Property	Asset Management Plan
11.1.2	Further develop Frontline Property Management System to enable additional Council services to access and update their property data	30/06/15	Chief Officer: Property	
11.1.3	Use Pan Berkshire/Surrey PSN contract (Unicorn) to provide telephone calls and inter-site broadband communications	31/05/15	Chief Officer: Information Services	ICT Category Management Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
11.1.5	Implement new Payroll and HR business processes in tandem with a replacement system	31/08/15	Borough Treasurer / Chief Officer: Human Resources	ICT Strategy
11.1.6	Develop, implement and validate a new HR/Payroll System	31/08/15	Borough Treasurer	
11.1.8	Develop use of Unique Property Reference Number (UPRN) and standard addressing format to improve information exchange with other organisations	31/06/16	Chief Officer: Information Services	ICT Strategy
11.1.9	Review provision of ICT for Members and implement new arrangements	31/05/15	Head of Democratic & Registration Services	
11.1.10	Review and deploy tablet technologies to support flexible and mobile working	30/09/15	Chief Officer: Information Services	ICT Strategy / Accommodation Strategy
11.1.11	Move website to open source platform and content management system	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy / Channel Strategy
11.1.12	Roll out CRM system taking opportunities to rationalise use of third party systems and encouraging take-up of self-service by residents	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy / Channel Strategy

11.2	Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.			
	<b>Supported by the following sub-actions</b>			
11.2.1	Review the Member Development Strategy and deliver a comprehensive Member Development Programme	31/03/16	Head of Democratic & Registration Services	Member Development Strategy
11.2.2	Ensure the new Learning & Management System is in place to deliver the agreed corporate training plan	31/10/15	Chief Officer: Human Resources	Pay and Workforce Development Strategy
11.2.3	Implement the Pay and Workforce Strategy Action Plan, relating to Organisational development, Leadership development, Skill development, Recruitment and retention, Pay and reward	31/12/15	Chief Officer: Human Resources	Pay and Workforce Development Strategy
11.2.5	Develop any of the Good to Great themes which are agreed following the 2014/15 staff survey	31/01/16	Chief Officer: Human Resources	
11.2.7	Develop and implement the Good to Great programme theme of	31/03/16	Head of Community	BFP Community Engagement

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
	community empowerment working with the voluntary sector		Engagement & Equalities	Strategy 2013-16
11.2.9	Deliver an induction programme for newly elected Members	30/11/15	Head of Democratic & Registration Services	Member Development Strategy
11.2.10	Implement and validate a new appraisal scheme as part of a new performance management system	31/05/15	Chief Officer: Human Resources	Pay and Workforce Development Strategy

11.3	Publish information about the Council to promote openness and cost-effectiveness and accountability.			
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11.4	Ensure residents have fair access to the services they need.			
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<b>Supported by the following sub-actions</b>				
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11.4.1	Raise public awareness of the democratic process through a series of activities throughout the year	31/03/16	Head of Democratic & Registration Services	
11.4.2	Develop a new 'All of Us' Equality Scheme for 2016-20	31/03/16	Head of Community Engagement & Equalities	'All of Us' Equality Scheme 2012-16
11.4.3	Deliver the Equality Framework action plan working towards the 'Excellent' level	31/03/16	Head of Community Engagement & Equalities	'All of Us' Equality Scheme 2012-16
11.4.4	Deliver the Combined Parliamentary, Borough and Town/Parish Elections	31/05/15	Head of Democratic & Registration Services	
11.4.5	Deliver the Cabinet Office Individual Electoral Registration Phase 2 Programme	31/08/15	Head of Democratic & Registration Services	

11.5	Develop appropriate and cost effective ways of accessing council services.			
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<b>Supported by the following sub-actions</b>				
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11.5.1	Extend use of automated telephony channel	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy
11.5.2	Develop a Digital Strategy	30/09/16	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy
11.5.3	Review and publish revised Customer Contact Strategy	30/09/16	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy
11.5.4	Facilitate self-service monitoring of case progress by publishing open	31/03/16	Chief Officer: Customer	Customer Contact Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
	cases through website / on-line account		Services	Channel Strategy

11.7 Work with partners and engage with local communities in shaping services.				
<b>Supported by the following sub-actions</b>				
11.7.1	Develop a new Community Engagement Strategy 2016-19	31/03/16	Head of Community Engagement & Equalities	BFP Community Engagement Strategy 2013-16
11.7.5	Facilitate the development of Community Hubs at four sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) and Harmans Water	31/03/16	Head of Community Engagement & Equalities	Sustainable Community Strategy / Local Development Framework

11.8 Implement a programme of economies to reduce expenditure.				
<b>Supported by the following sub-actions</b>				
11.8.1	Redesign services using a 'digital first' approach to encourage channel shift to more cost effective channels, where appropriate	31/03/16	Chief Officer: Customer Services	Customer Contract Strategy
11.8.2	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	31/03/16	Borough Treasurer	Medium Term Financial Strategy
11.8.5	Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/16	Director of Corporate Services	
11.8.7	Implement Facilities Category Management Strategy	On-going	Chief Officer: Property	Facilities Management Category Strategy
11.8.9	Complete the Home to School and occasional transport services tendering process	31/05/16	Chief Officer: Property	

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# CHIEF EXECUTIVE'S OFFICE

# SERVICE PLAN

April - September 2015

Executive Member:  
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:  
Victor Nicholls

March 2015

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## Glossary

BFP	Bracknell Forest Partnership
BRP	Bracknell Regeneration Partnership
CADIS	Community Nuisance & Disorder Information System
DASC	Domestic Abuse Service Co-ordination
PARIS	Performance, Action and Risk Information System
O&S	Overview and Scrutiny

## Section 1: Services included in this plan

The Chief Executive's Office supports the Chief Executive and provides a corporate resource to support councillors, directors and departments on cross-cutting issues. It also has lead responsibility for:

### Regeneration

Including:

- Implementing Bracknell town centre regeneration with the Council's development partner and other third parties
- Ensuring town wide improvements to complement the town centre development
- Supporting the Bracknell Town Centre Partnership
- Seeking grant funding to support the regeneration of Bracknell town centre

### Business & Enterprise

Including:

- Helping to sustain the economic prosperity of the borough
- Supporting the Economic and Skills Development Partnership
- Co-ordinating advice and support for local residents and businesses.
- Working in regional partnerships to sustain prosperity in the borough, including the Thames Valley Berkshire Local Enterprise Partnership

### Community Safety

Including:

- Supporting the Community Safety Partnership to reduce crime and disorder
- Coordinating cross-cutting activity within the Council and with partners
- Discharging the council's obligations under crime & disorder legislation

### Performance and Partnerships

Including:

- Performance management for the Council, including data quality
- Managing corporate external reviews
- Service planning
- Supporting the Bracknell Forest Partnership and partnership working
- Voluntary sector support through core grants
- Supporting, facilitating and leading corporate initiatives

### Overview and Scrutiny

Including:

- Supporting councillors in holding the Executive and external service providers to account, making sure that residents receive the best value and highest quality services possible
- Developing scrutiny to secure improvements to council and other public services
- Ensuring that complaints (Stage 3 of the Council's procedure) and Local Government Ombudsman cases are actioned thoroughly and promptly

### Communications and Marketing

Including:

- Ensuring residents are well-informed about the Council and its services

- Corporate identity & council brand management
- Reputation management
- Internal communications
- Media relations
- Graphic design services
- Website news content
- Publications and other council literature
- Emergency planning & crisis communications
- Social media including Twitter & Facebook
- Account management for marketing and campaigns

## Section 2: Where we are now

### Where we are now

#### **Regeneration**

Following the exchange of the legal agreement between Bracknell Forest Council and Bracknell Regeneration Partnership in January 2015, work to deliver the Northern Retail Quarter and Charles Square has now commenced. Mace, the principal contractor, took over the site on the 23 March 2015, to prepare the ground and lay the foundations in April, ready for the steel to arrive on site in June. The first units will be handed over to the new tenants in August 2016 and the scheme will open in Spring 2017.

In addition to the work on the main site, the Council is funding new highways schemes and general town wide improvements which include a new replacement park adjacent to the bus station, a new Market Square which will be a permanent new home to Bracknell Market and improvements to the car parks and the Ring. These schemes will also be complete by Spring 2017.

The Council is also working with other landowners around the town such as Comer Homes, the owner of Winchester House, to ensure a comprehensive regeneration.

#### **Business & Enterprise**

A comprehensive work plan has been endorsed by the Executive setting out five priorities which focus upon retaining existing businesses, attracting new investment, helping to generate enterprise, improving skills and infrastructure.

A number of projects and programmes have started aligned to each of these priorities. They include:

- commencing the business contact programme, an account management system to build stronger links with the 30 most critically important businesses in the borough;
- instituting two major business surveys focussing upon the skills and infrastructure needs of the borough;
- establishing a new promotions sub group and reinvigorating the Economic and Skills Development Partnership, the borough's partnership with local businesses;
- initiating a new business-centric website which will go live in Summer 2015;
- creating the Elevate programme as part of the Berkshire City Deal, a significant partnership initiative helping young people, many of whom are vulnerable and in challenging circumstances, find meaningful career opportunities.

In addition, an economic strategy for the borough which will span ten years from 2016 to 2026 will be developed in collaboration with local businesses and stakeholders. It has the added benefit of being developed at the same time as the next Local Plan. This is a great opportunity to ensure an even more effective integrated approach to developing the local economy.

#### **Community Safety**

The total volume of crime reported to Thames Valley Police from within Bracknell Forest rose by 1.3% during the year 2014/15. This is the first rise in crime in the Borough since 2006/07. Many of the crimes that were prioritised by the Community Safety Partnership (CSP) during 2014/15 have reduced substantially. These would include Burglary of dwellings, motor vehicle offences and robbery. These reductions compare favourably with other local authorities within Thames Valley and the most similar group of CSP with which Bracknell Forest is compared.

The categories of crime where there have been increases include violent crime, sexual offences and criminal damage. Sexual offences have increased in all Thames Valley areas which includes a rise in the number of reported rapes. Violence against the person has increased by 20% during the year. There have been increases in violent crimes and sexual offences in most areas within the most similar group. This is thought to be as a result of more reporting of sexual offences due to high profile prosecutions, more support for victims and, in Bracknell Forest, increased reports from the Saville affair. Many of the reports are historical. The HMIC has also inspected TVP during 2014 and made recommendations to tighten up on crime recording.

In the areas of success, burglaries, both dwelling and non-dwelling have fallen again substantially and Bracknell Forest is one of the lowest areas for reports in Thames Valley and within its most similar group. The same can also be said of theft of and from motor vehicles for which Bracknell Forest records some of the lowest figures in the Thames Valley and within the most similar group.

For the first time in several years there has been a slight rise in the number of reports of criminal damage. However at the same time there has been a substantial reduction in the number of public order offences which have reduced this year by 34%. Due to staff changes the last CADIS report in December 2014 recorded a reduction of 16%

Bracknell Forest continues to deliver innovative work to address on-line safety, domestic abuse and the Preventing Violent Extremism agenda.

### **Performance & Partnerships**

The dashboard presentation in the Performance, Action and Risk Information System (PARIS) is now established and this provides an overview of the Council's performance. Performance data across all services is published on a quarterly basis on the council's website. Up to date performance information is provided to the Corporate Management Team within 5 weeks and to Council Members within 6-7 weeks after the end of each quarter.

The team continues to support the Bracknell Forest Partnership (BFP), a new BFP website is now live and a monthly newsletter is circulated to partners.

The team also manages key projects such as voluntary sector core grants which are given to key groups in the borough, including Involve (formerly Bracknell Forest Voluntary Action).

During 2014-15, the team once again organised the Bracknell Forest Careers event.

Within the council, the team continues to support the authority's continuous improvement programme, Good to Great. This work will continue during 2015-16 as part of the staff survey action plan.

### **Overview & Scrutiny**

Overview and Scrutiny activity made another positive contribution to making the council's services to residents even better. This was principally through making an input to policy development and aiming to add value through constructive challenge. This has been widely recognised as being worthwhile. Examples in 2014-15 included gaining Executive agreement to a proposed discretionary relief scheme for business rates to encourage the growth of small businesses; securing improvements to the school cascade system for alerting schools to incidents at Broadmoor hospital; achieving improvements to

arrangements for regulated adult social care providers; and forging closer links with Community Safety partner organisations, leading for example to greater attention to fire prevention in the design of buildings.

Stage 4 and Local Government Ombudsman complaints against the council were relatively low in number. The four stage process has recently been shortened to three stages. The emphasis continues to be on responding to complaints promptly and fairly, and in drawing out and applying lessons learned.

## **Communications & Marketing**

The Communications & Marketing service has continued to evolve to a more coordinated model of working, whilst working through various staff changes and shortages and, despite this, has delivered a high volume of successful communications. Key projects include regeneration of the town centre, Coral Reef road works, Coral Reef Waterworld, Blue Mountain, Fostering, the Care Act and Public Health.

Wider areas of work include growing the staff newsletter Forest Views to a monthly publication; making in-roads across the council on the 'virtual team' model; introducing a monthly media monitor for press, broadcast, social and web media and implementing better resilience for the design service.

There is still significant work to be done in bringing together the different marketing and communications roles across the council into a more purposeful and joined up way of working but we are on the right path. Resilience for the design service still has a number of technology barriers, which are with the ICT service for progression.

### How does the service meet with user expectations?

The last survey conducted in the borough asking questions about the perception of crime and disorder (Bracknell Forest Council Residents Survey 2014) showed that the low level of crime was mentioned by around one-in-ten respondents (12%) when asked to choose three things they like best about living in the Borough.

The number of press releases and statements issued has dropped by 4% this year, from 304 in 2013-2015 to 292 in 2014-2015. This in fact demonstrates significant effort by the team in the latter part of the year following a difficult period earlier in the year.

In 2013, the Performance and Partnerships team carried out a user survey in relation to PARIS. Overall, there were positive responses to the survey with 68% of respondents (39 people) saying the system was simple and 53% (30 people) saying the system was quick. Just under three-quarters of respondents said that the system was good or very good in terms of reliability and availability, with 96% of respondents (52 people) saying that they receive adequate support. Another survey will be carried out during 2015-16.

The biennial internal audit of performance indicators, undertaken in 2012/13 by internal audit, gave a satisfactory assurance. The next internal audit will take place in 2015/16.

The Bracknell Forest Careers event was held on 9 October 2014 at Beaufort Park. More than 1,250 visitors came to the event and 80 employers, training and education providers and specialist advisers were in attendance. 47 one-to-one interview and CV sessions were also held and feedback from visitors was very positive, with 86.7% of visitors saying the event was useful or very useful.

Feedback from councillors and departments indicates that work of Overview & Scrutiny (O&S) is helping to improve the quality of the council's services. The quality of O&S continues to be commended by external observers. The results of the biennial survey of all Bracknell Forest councillors in August 2014 included the following responses relating to O&S:

- 75% net satisfaction with support for O&S.
- 84% net satisfaction with support by O&S officers.
- 82% net satisfaction with support by Council departments.
- 58% regarded O&S to be effective in terms of holding decision makers to account, and in contributing to policy development.

Performance on responding to high level complaints against the Council reflects well the service users' expectation that there is a sound complaints system and complaints are being responded to promptly and fairly.

In January 2015, media monitoring was introduced, and whilst it is very early days, the vast majority (95%) is fair and balanced reporting. In March 2015 monitoring of the news pages on the council website was introduced; actual figures are currently unavailable.

Social media has continued to grow and our Facebook account has performed particularly strongly given that Facebook has changed the way it calculates followers - a change which would reportedly cause a significant drop in Facebook follower numbers for all users. Followers of the council Facebook account have increased by 39% (1,334 new followers) and of the Twitter account by 22% (1,363 new followers). This is strongly reflective of the photographic nature of our publicity over the last year, which is favoured by Facebook followers – particularly the town centre - which has secured a huge volume of views, including Winchester House which achieved over 50,000 views with one story.

## Section 3: Service Delivery

All indicators which are reported through the Department's Quarterly Service Report are as follows:

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
<b>Communications &amp; Marketing</b>				
L167	Number of media enquiries received (Quarterly)	N/A	Q1 58 Q2 73 Q3 87 Q4 87	N/A
L168	Number of news releases issued in the quarter (Quarterly)	50 each quarter	Q1 49 Q2 56 Q3 99 Q4 91	50 each quarter
L169	Increase in number of Facebook and Twitter followers (Quarterly)	250 each quarter	Q1 581 Q2 495 Q3 729 Q4 829	350 each quarter
L170	Percentage of staff who feel; generally, the council keeps them well informed (Biennially)	70%	61%	Biennial – Not required for 15/16
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)	85%	89.5%	85%
<b>Community Safety</b>				
CSP1.01	Prevent a rise in the number of reported incidents of Burglary Dwelling (Quarterly)	Q1 41 Q2 76 Q3 114 Q4 156	Q1 59 Q2 103 Q3 122 Q4 134	Q1 59 Q2 103 Q3 122 Q4 134
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	Q1 18.0 Q2 32.4 Q3 48.6 Q4 55.8	Q1 17.0 Q2 35.0 Q3 47.0 Q4 TBC	5% reduction
CSP2.02	Reduce the number of children on Child Protection Plans where DA is a factor and the perpetrator has participated in the DAPS programme (Quarterly)	Q1 4 Q2 8 Q3 11 Q4 15	Q1 8 Q2 18 Q3 18 Q4 15	Q1 4 Q2 8 Q3 11 Q4 15
CSP7.02	Reduce the number of reported incidents of Theft of Motor Vehicle (Quarterly)	Q1 18 Q2 28 Q3 26 Q4 27	Q1 19 Q2 15 Q3 18 Q4 19	Q1 19 Q2 15 Q3 18 Q4 19
CSP11.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	Q1 916 Q2 1,988 Q3 2,831 Q4 3,676	Q1 991 Q2 1,914 Q3 2,568 Q4 TBC	3% reduction
L185	Reduce all crime (Quarterly)	Q1 1,227 Q2 2,439 Q3 3,621 Q4 4,713	Q1 1,131 Q2 2,258 Q3 3,589 Q4 TBC	TBC
<b>Overview &amp; Scrutiny</b>				
L165	Biennial Member Survey: Percentage of O&S members satisfied with O&S officer support (Biennial)	80%	84%	Biennial – Not required for 15/16
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	93% each quarter	Q1 88% Q2 91% Q3 87% Q4 89%	90% each quarter

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	Q1 1 Q2 2 Q3 3 Q4 4	Q1 0 Q2 0 Q3 0 Q4 0	Q1 1 Q2 2 Q3 3 Q4 4
<b>Business &amp; Enterprise Service</b>				
L235	Numbers of 16-24 year olds in employment through CD interventions (Quarterly)	-	New for 2015/16	Q1 13 Q2 14 Q3 13 Q4 14
L236	Numbers of 16-24 year olds sustained in employment through CD interventions (Quarterly)	-	New for 2015/16	Q1 6 Q2 7 Q3 7 Q4 7
L237	Number of apprenticeships starts for 16-24 year olds delivered as a direct result of the CD (Quarterly)	-	New for 2015/16	Q1 3 Q2 3 Q3 3 Q4 3
L238	Number of apprenticeships delivered as a direct result of the CD from April 2014 – April 2017 sustained for 6 months (Annually)	-	New for 2015/16	6
L239	Number of work placements delivered as a direct result of the CD (Annually)	-	New for 2015/16	62
<b>Performance &amp; Partnerships</b>				
L240	The number of disruptions on PARIS that interrupted the performance reporting process (Quarterly)	-	New for 2015/16	Q1 25 Q2 15 Q3 10 Q4 7

N/A = Not applicable as it is not appropriate to set a target

## Section 4: Medium Term Objectives and Key Actions

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
1.2 Regenerate Charles Square.				
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
<b>Supported by the following sub-actions</b>				
1.3.1	Produce and implement a strategy for Market Square and the new market	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan
1.3.3	Work with BRP to monitor and implement the construction programme for town centre regeneration	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan
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>Supported by the following sub-actions</b>				
1.4.1	Co-ordinate a programme of work through the Town Centre Management Group	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan
1.4.2	Provide support to development partners and other occupiers to attract new retailers to the regenerated town centre	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan
1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre.				
<b>Supported by the following sub-actions</b>				
1.6.1	Work with landowners to rebuild or refurbish the remaining unattractive buildings in the town centre	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan
1.7 Promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing.				
<b>Supported by the following sub-actions</b>				
1.7.1	Co-ordinate proposals for residential development in Bracknell town centre including at Stanley Walk/Jubilee Gardens	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
1.8 Deliver high quality public realm and public spaces.				
<b>Supported by the following sub-actions</b>				
1.8.2	Design the New Pocket Park on land to the north of the Goose Public House	31/03/16	Assistant Chief Executive	Bracknell Town Centre Masterplan

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
5.9 Increase the participation of school leavers in employment, education or training.				
<b>Supported by the following sub-actions</b>				
5.9.3	Create a 16-24 Information, Advice & Guidance (IAG) hub for young people in Bracknell Forest (Elevate)	31/03/16	Business & Enterprise Manager	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
<b>MTO 8</b>				
Work with the police and other partners to ensure Bracknell Forest remains a safe place				
8.1 Continue to seek to reduce overall crime levels focusing particularly on burglary, domestic abuse, Internet related crime, non-rape sexual offences, personal robbery, vehicle crime, violent crime and anti-social behaviour.				
<b>Supported by the following sub-actions</b>				
8.1.1	Implement the Community Safety Plan priorities	31/03/16	Community Safety Manager	Community Safety Plan 2014-2017
8.1.2	Continue to seek to reduce overall levels of crime through targeted action with prolific offenders	31/03/16	Community Safety Manager	Community Safety Plan 2014-2017
8.1.3	Work with partners to ensure crime and disorder is considered as part of the future management of the regenerated town centre	31/03/16	Community Safety Manager	
8.1.4	Review and publish the Prevent Strategy	31/03/16	Community Safety Manager	Community Safety Plan 2014-2017

8.2 Reduce the incidence of anti-social behaviour.				
<b>Supported by the following sub-actions</b>				
8.2.1	Implement a co-ordinated programme of action to address anti-social behaviour	31/03/16	Community Safety Manager	Community Safety Plan 2014-2017

8.3 Press for more visible policing.				
<b>Supported by the following sub-actions</b>				
8.3.1	Work through the Joint Tasking process with the Police to ensure	31/03/16	Community Safety	Community Safety Plan 2014-

	visible policing in the borough		Manager	2017
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8.4	Work with the police and crime commissioner to maximise the benefits to residents of the borough.
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Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 9	Sustain the economic prosperity of the Borough			
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>Supported by the following sub-actions</b>			
9.1.1	Implement the Superfast Berkshire Broadband Plan	31/03/16	Business & Enterprise Manager	Local Economic Development Strategy

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>Supported by the following sub-actions</b>			
9.2.1	Promote inward investment through the preparation and implementation of an inward investment strategy	31/05/15	Business & Enterprise Manager	Local Economic Development Strategy
9.2.2	Produce a new Local Economic Framework (LEF)	30/09/15	Business & Enterprise Manager	Local Economic Development Strategy
9.2.3	Support small and medium sized enterprises through an agreed programme	31/03/16	Business & Enterprise Manager	Local Economic Development Strategy
9.2.4	Develop a programme of engaging with local businesses	31/03/16	Business & Enterprise Manager	Local Economic Development Strategy
9.2.5	Promote commercial links to China, and other emerging economies, in particular through a programme of engagement and events	31/03/16	Business & Enterprise Manager	Local Economic Development Strategy
9.2.10	Co-ordinate the Bracknell Forest Careers Event	31/10/15	Head of Performance & Partnerships	
9.2.11	Design and implement a system to recruit apprentices within the Council	31/12/15	Business & Enterprise Manager	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 11	Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money			
11.2	Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.			
	<b>Supported by the following sub-actions</b>			

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
11.2.6	Develop and implement the Good to Great programme theme of Communications and Cross-Department Working	31/03/16	Head of Performance & Partnerships	

11.7	Work with partners and engage with local communities in shaping services.			
<b><i>Supported by the following sub-actions</i></b>				
11.7.3	Continue to support the voluntary sector through the provision of core grants	31/03/16	Assistant Chief Executive	
11.7.6	Implement the Bracknell Forest Elevate programme in conjunction with local and pan-county partners including the Thames Valley Berkshire LEP	29/05/15	Business & Enterprise Manager	



# QUARTERLY SERVICE REPORT

## CHIEF EXECUTIVE'S OFFICE

Q4 2014 -15  
January – March 2015

Portfolio holders:  
Councillor Paul Bettison, Leader of the Council

Assistant Chief Executive:  
Victor Nicholls

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## Section 1: Director's Commentary

Following considerable work by the **Regeneration Team**, the Development Agreement with Bracknell Regeneration Partnership for Northern Retail Quarter West was exchanged and went unconditional on 30 January. Unconditionality was achieved for Charles Square on 27 February. There was a "ground breaking" ceremony in the town centre involving all the key players where Mace was announced as the principal contractor. Work on site started on 23<sup>rd</sup> March.

The tenants in Charles Square have been given 'Notice to Quit' letters. The demolition of Winchester House has continued throughout this quarter and is nearing completion. The team has been reduced to two members following the departure of the regeneration officer.

The **Business and Enterprise Service (BES)** continues to work through the comprehensive work plan to address the priority areas of retention and engagement with the local business community, promotion and investment, generating enterprise, employment and skills and improvements to infrastructure. Work is progressing on key projects such as the Business Contact Programme (BCP), a survey of infrastructure needs for business followed by another one related to skills requirements, an inward investment strategy and a refreshed purpose-designed web site aimed at business.

The other key piece of work for the BES is developing an ambitious ten year economic strategy for the borough, to replace the existing one. It is planned that the new strategy will be presented to members for adoption in July 2015.

Elevate Bracknell Forest is progressing well and brings together local providers and businesses in a new way to assist young people, specifically in the age group 16 to 24, to find rewarding and fulfilling jobs and careers. The website, Elevate Me was launched at the end of 2014 and the interim Information, Advice and Guidance (IAG) Hub is operational within the town centre.

**Community Safety:** The overall level of crime recorded by Thames Valley Police in Bracknell Forest has continued to fall but the rate of reduction has reduced and Quarter 4 has ended with a slight rise. This is in no small part due to an increase in recorded violent crime brought about by a review of recording practice following an HMIC report on Thames Valley Police in 2014. Levels of acquisitive crimes such as burglary, robbery and vehicle crime have continued to fall considerably.

The 2014/15 Strategic Assessment has been approved by the Community Safety Partnership with new priorities identified of Child Sexual Exploitation, Preventing Violent Extremism and shoplifting. These priorities will be added to the 2015 refresh of the Community Safety Partnership plan which has delivered reductions in priorities crime in the past. The strategic assessment as the third best performing Community Safety Partnerships out of a most similar group of 15 Local Authorities.

Cambridge University has published its evaluation of the Domestic Abuse Service Co-ordination project which aims to reduce the harm to victims from Domestic Abuse. The findings are that although the number of reports from a treatment cohort did not reduce significantly, there was a significant reduction in the severity of the reports leading to a reduction in harm to victims. This evaluation is on-going.

The domestic homicide review into the death of Aleksandrs Vasiljevs in 2013 has been accepted by the Home Office.

Acquisitive crime levels continue to fall but the regeneration of Bracknell town centre, and other building work within the Borough, together with the associated additional equipment and work force that this will bring may make further reductions challenging.

The **Performance and Partnerships Team** has been working hard co-ordinating the production of service plans for April to September 2015. Following the election these will be updated for the remainder of 2015/16 and 2016/17, once the new Council has set out its four-year vision for the borough. The Executive decision on awarding core grant funding to the voluntary sector has been made and organisations have been notified.

The delivery of the 2014/15 work programme for **Overview and Scrutiny** has been broadly completed. Reports relating to the reviews of Business Rates and Discretionary Relief and of Substance Misuse Involving Children and Young People have been agreed by the respective Overview and Scrutiny Commission/Panel for sending formally to the Executive for responses, which are awaited. The 2014/15 Annual Report of Overview and Scrutiny has been prepared.

In **Communications and Marketing Team**, the last quarter has seen a very high demand for both reactive and pro-active press service from across the council, in particular Coral Reef roadworks, the regeneration of the town centre, public health campaigns, the Care Act and safeguarding children.

Proactive good news stories, particularly from Environment Culture and Communities and Public Health have helped secure an above target number of press releases for the fourth quarter in a row, securing an impressive 82% over target in this final quarter of the year.

Since the last staff survey was carried out to benchmark how well staff feel informed, the percentage of those who feel well informed has dropped slightly from 65% to 61%. In response, there have been several changes to engage staff more regularly. The council's internal corporate messaging system has been incorporated in to the staff magazine Forest Views, which has also been refreshed and had its frequency increased from quarterly to 10 editions a year. Additionally, the internal communications strategy is being revisited and will investigate other opportunities to inform staff.

The regeneration of the town centre has helped secure high volume and positive media coverage for the council over the last few months and this in particular has helped achieve the highest rate of growth in our social media for the year - up 28% over the year.

## Section 2: Department Indicator Performance

**Note:** The 'Current status' column compares the data for quarter 4 against the target set for quarter 4. The final column in the table compares the quarter 4 performance for 2014/15 against the quarter 4 performance for 2013/14. See key below the table.

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current Figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Communications and Marketing - Quarterly</b>						
L167	Number of media enquiries received (Quarterly)	87	87	N/A	N/A	
L168	Number of news releases issued in the quarter (Quarterly)	99	88	50		
L169	Increase in number of Facebook and Twitter followers (Quarterly)	729	829	250		
<b>Community Safety - Quarterly</b>						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	122	134	156		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	2,568	Awaiting Q4 data	3,676	N/A	N/A
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	47.0	59.0	55.8		
CSP2.02	Reduce the number of Children on Child Protection Plans where DA is a factor and the perpetrator has participated in the DAPS programme (Quarterly)	18	33	15		
CSP7.01	Reduce the number of reported incidents of theft from motor vehicle (Quarterly)	74	61	95		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	18	19	27		
L185	Reduce all crime (Quarterly)	3,589	4,921	4,713		
<b>Overview and Scrutiny - Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	87%	89%	93%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		
<b>Performance and Partnerships - Quarterly</b>						
L115	Performance reports produced to corporate timetable (Quarterly)	100%	100%	100%		

Ind Ref	Short Description	Previous figure 2012/13	Current figure 2014/15	Current Target	Current status	Comparison with previous figure
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Communications and Marketing - Annual						
L170	% of staff who feel; generally, the council keeps them well informed (Biennial)	65.0%	61.0%	70.0%		

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter	
	Achieved target or within 5% of target		Performance has improved
	Between 5% and 10% away from target		Performance sustained
	More than 10% away from target		Performance has declined

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

Ind Ref	Short Description
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)
L165	Percentage of O&S Members satisfied with Overview & Scrutiny officer support (Biennial)

## Section 3: Complaints

### Corporate Complaints received

The number of complaints received in this quarter – 0.

The number of complaints received from quarter 1 to quarter 4 (*year to date*) – 0

**Note:** As of 1<sup>st</sup> January 2015 the corporate complaints process changed to a three stage process.

Stage 1: Informal complaint to member of staff

Stage 2: Formal complaint to Director of relevant service area

Stage 3: Formal complaint to Chief Executive

The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Previous Stages 2 & 3 = New stage 2	0	0	N/A
Previous Stage 4 = New stage 3	0	0	N/A
Local Government Ombudsman	0	0	N/A

### Nature of complaints/ Actions taken/ Lessons learnt:

The Chief Executive's Office received no stages 2-3 or Ombudsman complaints in quarter 4.

For other council departments, the office investigated five previous stage 4/new stage 3 complaints and co-ordinated the action on one complaint 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	3	3	0	3	0	0
Chief Executive's Office	26	22	4	24.61	3	10.34
<b>Department Totals</b>	<b>29</b>	<b>25</b>	<b>4</b>	<b>27.61</b>	<b>3</b>	<b>9.38</b>

### Staff Turnover

For the quarter ending	31 March 2015	3.57%
For the last four quarters	1 April 2014 – 31 March 2015	22.22%

Total voluntary turnover for BFC, 2013/14:	12.64%
Average UK voluntary turnover 2013:	12.5%
Average Local Government England voluntary turnover 2013:	12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Comments:

Vacancies are within Regeneration and Business & Enterprise sections

### Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2014/15 annual average per employee
Chief Executive	3	16	5.33	5.33
Chief Executive's Office	26	77	2.96	8.81
<b>Department Totals (Q4)</b>	<b>29</b>	<b>93</b>	<b>3.21</b>	
<b>Totals (14/15)</b>				<b>8.45</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

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

**Comments:**

There was 35 days sickness due to Long Term Sickness. The full annual average per employee for the Department stands at 8.45 days per employee. The annual average per employee for the department excluding Long Term Sickness stands at 2.24 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 Chief Executive's Office Service Plan for 2014 – 2015. This contains 32 actions to be completed in support of 4 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions.

Overall 5 actions were completed at the end of Quarter 4 () , while 26 actions are on schedule () and 1 was causing concern ( and ).

The 1 action that was causing concern is:

Ref	Action		Progress
11.2.9	Develop and implement the Good to Great programme theme of Communications and Cross-Department working		This work will continue into 2015/16 and will now be taken forward as part of the follow up to the 2014 Staff Survey results. A meeting will be arranged with staff volunteers in Q1 2015/16.

## **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

- Pilings for the foundations for Northern Retail Quarter West are scheduled to arrive in April.
- Construction will commence in June following the arrival of the steel.
- Tenants will vacate Charles Square by beginning of June allowing for that development to commence.
- Total demolition of Winchester House is imminent.

### Business and Enterprise Service

- Undertake meetings with key businesses as part of the Business Contact Programme.
- Develop the ten year economic strategy.
- Produce the infrastructure survey report.
- Complete the skills survey.
- Continue development work on the website for business.
- Develop essential “back-room” systems and market intelligence, including a business database, available property register, and Customer relationship management (CRM).
- Continue work on Elevate Bracknell Forest to assist young people find suitable jobs.

### Community Safety

- Work is now beginning with Bracknell Regeneration Partnership to identify what will be required to ensure public safety and low crime & disorder within the regenerated Bracknell town centre.
- Further training and awareness-raising among staff and partners following the introduction of the statutory Prevent obligations for local authorities.
- Further programme of work planned to deliver e-safety training to schools and the carers throughout 2015/16.
- Work with media at close of year to maximise publicity for the launch of the refreshed 2014-17 Community Safety Plan (CSP) plan.
- Further work with Royal Military Academy to ensure that CSP takes full account of the needs of the military community. This results from a need identified through the Civilian Military Partnership
- The Domestic Abuse Service Co-ordination (DASC) project evaluation to be extended on the request of Cambridge University to add value to the original evaluation.
- Work continues with Thames Valley Police (TVP) and the Royal Borough of Windsor and Maidenhead (RBWM) to extend the scope of the Automatic Number Plate Recognition (ANPR) capability between the two boroughs.

### Performance & Partnerships

- Finalising and publishing service plans.
- Preparation for the new financial year performance reporting.
- Finalising Conditions of Grant monitoring for voluntary sector organisations ready for the new financial year.

### Overview and Scrutiny

- Submitting the 2014/15 Annual Report of Overview and Scrutiny to Council.

- Commencing the delivery of the 2015/16 work programme for Overview and Scrutiny, principally through supporting the programme of Commission and Panel meetings, and establishing Overview and Scrutiny working groups to commence reviews.
- Continuing to ensure that complaints against the Council at stage 4 and through the Local Government Ombudsman are responded to fairly and promptly.

### **Communications and Marketing**

- Continuing integration with other marketing and commercially focussed colleagues around the council.
- Pulling together a 'single picture' of the investment being made into Bracknell and exploring ways to continue to grow internal communications.
- The service will also be actively involved in the website and intranet refresh projects.

## Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
<b>1.2 Regenerate Charles Square</b>				
1.2.1 Implement the Compulsory Purchase Order	31/03/2015	CXO		CPO expired. No further notices.
<b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.</b>				
1.3.1 Produce and implement a strategy for Market Square and the existing market	31/03/2015	CXO		New Market launched
1.3.3 Work with BRP to monitor and implement demolition and construction programme for town centre regeneration	31/03/2015	CXO		On track
<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 Co-ordinate the work of the Town Centre Partnership	31/03/2015	CXO		On track
1.4.2 Provide support to development partners and other occupiers where required to attract new retailers to the regenerated town centre	31/03/2015	CXO		On track
1.4.3 Work with BRP to agree a strategic brief for the Northern Retail Quarter East	31/03/2015	CXO		Working with BRP to agree a strategic brief for the Southern Gateway
<b>1.6 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre</b>				
1.6.1 Maintain pressure on landowners to rebuild or refurbish unattractive buildings in the town centre	31/03/2015	CXO		Working with Comer. Winchester House demolition to be completed by May 15
<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 Coordinate proposals for residential development in Bracknell Town Centre including at Stanley Walk/Jubilee Gardens	31/03/2015	CXO		Currently monitoring Royal British Legion
<b>1.8 Deliver high quality public realm and public spaces.</b>				
1.8.4 Co-ordinate future public realm and town centre management	31/03/2015	CXO		Joint strategy agreed. Work on-going
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>				

Sub-Action	Due Date	Owner	Status	Comments
1.9.13 Implement flexible and mobile working principles across all town centre offices	31/03/2015	CXO		
<b>MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>8.1 Continue to seek to reduce overall crime levels, focusing particularly on burglary, domestic abuse, Internet related crime, non-rape sexual offences, personal robbery, vehicle crime, violent crime and anti-social behaviour.</b>				
8.1.1 Implement the Community Safety Plan priorities, to tackle burglary, domestic abuse, internet related crime, non-rape sexual offences, personal robbery, vehicle crime, violent crime and anti-social behaviour	31/03/2015	CXO		At the year end there has been a slight rise in the overall number of recorded crimes in the Borough. This is mainly due to a rise in sexual offending and a rise in violent crime brought about by more thorough scrutiny of crime recording by TVP, a revised domestic abuse risk assessment tool that asks victims questions about rape and an increased number of historical reports due to high celebrity trials. There has however been a substantial reduction in the number of burglaries, robberies and violent crimes. Bracknell Forest has performed well against its most similar group
8.1.2 Continue to seek to reduce overall levels through targeted action with prolific offenders	31/03/2015	CXO		The BFC Community Safety team includes a member of staff who works with prolific offenders to reduce their offending and subsequent harm to the community. The offender manager also works with perpetrators of domestic abuse and some referrals under the Prevent / Channel Process. All known prolific offenders are being targeted.
8.1.3 Work with partners to ensure crime and disorder is considered as part of the town centre regeneration plans	31/03/2015	CXO		CCTV system in Bracknell town centre now incorporates BFC cameras which are monitored through the Princess Square control room. Bracknell Businesses Against Crime (BBAC) is consulted over changing patterns of crime within the town centre. BFC Community Safety Manager is engaged with police and BRP to plan for the management of the town centre post regeneration.
<b>8.2 Reduce the incidence of anti-social behaviour.</b>				
8.2.1 Implement a co-ordinated programme of action to address anti-social behaviour	31/03/2015	CXO		The CSP Anti-Social Behaviour Working Group meets monthly to consider all ASB issues which merit a partnership approach. Most of these cases are currently neighbour disputes. Repeat cases and cases with vulnerable victims take priority.
<b>8.3 Press for more visible policing.</b>				

Sub-Action	Due Date	Owner	Status	Comments
8.3.1 Work through the Joint Tasking process with the Police to ensure visible policing in the borough	31/03/2015	CXO		Community Safety Manager is a regular attendee at the police Daily Management Meetings and the monthly Joint Tasking meeting to make recommendations where appropriate. The CSM also has regular meetings with the Local Police Area Commander and his deputy. Regular meetings with local policing team by Community Safety Manager to influence local patrol patterns.
<b>8.4 Work with the police and crime commissioner to maximise the benefits to residents of the borough.</b>				
8.4.1 Work with a newly elected police and crime commissioner to maximise the benefits to residents of the borough, in particular by ensuring timely communication with the new commissioner	31/03/2015	CXO		Regular contact is maintained with the PCCs office. Performance and finance data is submitted as required. Discussions are on-going between the PCCs office and CSPs over commissioning services across the Thames Valley
<b>MTO 9: Sustain the economic prosperity of the Borough</b>				
Sub-Action	Due Date	Owner	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	31/03/2015	CXO		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 Sustain the borough's economic prosperity through co-ordination of the Bracknell Forest Economic and Skills Development Partnership	31/03/2015	CXO		Ongoing
9.2.13 Co-ordinate the Bracknell Forest Careers Event	31/03/2015	CXO		Complete
9.2.14 Implement the 'hub and spoke' proposals in the City Deal project plan, working with other Berkshire authorities and the Local Enterprise Partnership	31/03/2015	CXO		On track
9.2.15 Work with the Thames Valley Berkshire Local Enterprise Partnership, in particular to deliver the Strategic Economic Plan implementation plan	31/03/2015	CXO		Ongoing

Sub-Action	Due Date	Owner	Status	Comments
9.2.2 Promote economic prosperity through the establishment of a dedicated resource to support business and enterprise	31/03/2015	CXO		Complete
9.2.3 Promote inward investment through the implementation of an inward investment strategy	31/03/2015	CXO		Ongoing
9.2.4 Review the Local Economic Strategy	31/03/2015	CXO		On track
9.2.5 Support small and medium sized enterprises through the provision of advice and guidance	31/03/2015	CXO		Ongoing
9.2.6 Develop a programme of engaging with local businesses and eliminating barriers to success	31/03/2015	CXO		On track
9.2.7 Promote commercial links to China, and other emerging economies, in particular through the implementation of a programme of engagement and events	31/03/2015	CXO		Continuing
9.2.8 Promote Bracknell Forest as a premier business location through the development of a new brand identity	31/03/2015	CXO		Ongoing as part of ESDP
<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>				
Sub-Action	Due Date	Owner	Status	Comments
<b>11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.</b>				
11.2.9 Develop and implement the Good to Great programme theme of Communications and Cross-Department working	31/03/2015	CXO		This work will continue into 2015/16 and will now be taken forward as part of the follow up to the 2014 Staff Survey results. A meeting will be arranged with staff volunteers in Q1 2015/16.
<b>11.7 work with partners and engage with local communities in shaping services.</b>				
11.7.7 Continue to support the voluntary sector through the provision of core grants, to develop it's capacity	31/03/2015	CXO		The core grants for 2015/16 have been awarded. Q3 monitoring meetings were completed and monitoring meetings for Q4 2014/15 are being scheduled for end April 2015.

Sub-Action	Due Date	Owner	Status	Comments
11.7.8 Lead the review and work with partners to update the Sustainable Community Strategy	31/03/2015	CXO		Due to the election, it has been agreed to postpone the development of this strategy until the new Council have set out their four-year vision. This will be revisited in September 2015 and a decision made on how to move forward.
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.5 Develop proposals to help the Council produce a balanced budget in 2015/16	31/03/2015	CXO		On track

# QUARTERLY SERVICE REPORT

# CORPORATE SERVICES

Q4 2014 -15  
January – March 2015

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 some areas being 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 the economic climate for many of these.

### **General Highlights for the quarter include:**

#### Work to support Town Centre redevelopment

The Office Accommodation Strategy is now complete. This was achieved within the planned budgets and timescales. It has also released redevelopment sites in the Town Centre. The final actions included the relocation of the Highways Management team from Time Square to join their main contractors in Building C of the Commercial Centre and the move of the Parks and Countryside and Libraries teams from the ground floor to join their colleagues in ECC on the fourth floor in Time Square.

The Council Chamber and Function Room had a facelift with repainting of the walls and ceilings.

As a result of the quality and management of the Time for a Change programme of work, the Council has been awarded a Certificate Of Excellence from IESE. Brymor, who were the main contractors, have won a Silver Considerate Contractors Award.

#### Work with the Community

The 2014 resident survey results have been published and shared widely with residents, members, staff and partners. The survey was conducted by QA Research as a sample telephone interview. QA completed just over 1800 interviews of a representative sample of residents.

The results show:

- 94 per cent of respondents said that people from different backgrounds got on well together.
- 87 per cent of respondents were satisfied with the area as a place to live (only five per cent were dissatisfied).
- 65 per cent of people were satisfied with the way the Council runs things; an increase of 15 per cent since 2009 (only 11 per cent were dissatisfied).

The survey results also show the number of people who believe the Council offers value for money has increased to 59 per cent of respondents - in 2012 it was 55 per cent and in 2009 it was 35 per cent. This is a very positive result during a period of financial austerity.

To support planned new communities in the Borough, detailed discussions have taken place with Binfield Parish Council on the ownership and management arrangements for the Blue Mountain Clubhouse and with Crowthorne and Warfield Parish Councils on the proposed new community hubs at TRL and Warfield.

The European Integration Fund 'Stronger Voices' project for non-European residents in Bracknell Forest has achieved a successful interim audit in March and is on track to achieve its targets in June 2015. These include Participants in Health training and English for speakers of other languages (ESOL).

### Performance Highlights

On 25 February Full Council agreed the Budget and Council Tax for 2015/16. This is the fifth consecutive year in which there has been no increase in the Borough's Council Tax.

Detailed work is underway for the preparation of the 2014/15 financial statements. The current expectation is that the Council will spend within budget for the seventeenth consecutive year.

In Customer Services work has continued on the Firmstep CRM system with focus over the last quarter on the Highways and Tree Services. Progress has been challenged by the complicated integration work required between the Firmstep system and the Confirm system which covers these Services; however, we are now very close to launching these services in the new system. Over 4,500 residents have now signed up for an online account in the system, allowing them to track the progress of their queries.

Revenue Services have surpassed the amount of council tax collected in the previous year 2013/14; this is due to increased efficiency within the team and the introduction of stricter recovery procedures. The annual bills for 2015/16 were printed and issued on time to all 48,000 households in the borough.

The South East Employers Charter Plus reassessment for member development took place on 14 January and the Council was re-accredited for a further three years.

Corporate Services were reassessed under the Investors in People Standard and achieved the Silver level. The directorate was previously awarded Bronze.

### Other significant projects

#### *Democratic & Registration Services*

The induction programme for the newly elected Mayor, Councillor Andy Blatchford was delivered and the draft induction programme for newly elected Borough Councillors was prepared.

The Immigration Act 2014 came into effect on 2 March changing the notice period for marriage and civil partnerships from 15 to 28 days. Registrars are now expected to validate documents such as passports which has required a change to the process and has increased the length of appointments.

A refresh of 800 signatures for postal and proxy voters has been undertaken which is required every five years for each person with a postal or proxy vote

#### *Finance*

Financial and procurement advice and support continues to be provided for a number of significant capital projects including the Binfield Learning Village and Coral Reef.

System build for the new HR and Payroll system is nearing completion. Parallel running of systems will begin in May and the anticipated go live date is August 2015.

#### *Human Resources*

- A pilot scheme to trial the electronic appraisal scheme got underway during the quarter with early results looking very promising. This required significant support from Digital Services.

- The step up to Social Work Programme funding bid was successful.
- The new Bracknell Forest supplement was agreed by Council to help address the issue of low pay in the workforce by improving hourly rates for many staff.

#### *ICT Services*

- Email on the move solution implementation completed.
- Work on replacement of remote site phone systems commenced.
- Evaluation of tablet technology for Members and remote workers is underway
- Windows 7/Office 2010 roll-out completed.
- Citrix migration completed.
- Close down of Novell environment completed.

#### *Legal*

- The workload of the Legal Services Section was exceptionally heavy during the final quarter of 2014/15. This was principally due to the urgency in completing Section 106 Agreements for proposed developments in advance of the CIL Charging Schedule coming into force on 6 April 2015. Two Section 106 Agreements for major SALP developments, the former TRL Site, Crowthorne and Amen Corner North were completed. A further major Section 106 Agreement for Amen Corner South was drafted but not completed because the landowners were unable to conclude arrangements between themselves.
- Extensive Legal advice has been provided in connection with the proposed development of the former Binfield Nursery and the Binfield Learning Village.
- Legal advice has been provided in connection with a dispute with the London Borough of Brent concerning the ordinary residence of persons re-accommodating from the Ravenswood Village for people with learning disabilities.
- The recent increase in school attendance prosecutions has continued with 28 new instructions during the quarter.
- The rise in FOI requests and subject access requests under Data Protection has continued.

#### *Property Services*

Heads of terms agreed in principle for the purchase of Dennis Pilcher House from Bracknell Forest Homes.

Heads of terms agreed for the surrender of the lease for Margaret Wells Furby Centre in Great Hollands to allow the service to be run by Children, Young People and Learning.

There was 1 capital project questionnaire returned between 1 January to 31 March 2015. The ratings were excellent. Corporate Planned Maintenance Work is over 80% completed or committed at 31 March 2015; from 1 January to 31 March 2015 there were 8 projects completed. Of the 8 projects completed, 6 (77%) projects were completed on time and on budget.

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

- Business Rates collection has been more tricky throughout this year and the previous year's collection rate level will not be reached. This is mainly due to an increase in one specific Business Rates avoidance scheme operating in the Borough which the team are focussing on and looking to launch a legal challenge. However, the performance level overall is still very high.
- The percentage of calls answered by the Contact Centre within 20 seconds was below target. This is due to some staff absence and the training of new staff. On the positive side, the customer surveys which were returned over the last quarter (87) were all

positive about the service received which is a credit to the team who have worked very hard during this period.

- The biennial target for volunteering measured through the residents' survey has not been met. A decrease in volunteering levels since 2012 is evident from the 2014 residents' survey. The demographic of people responding to the survey and the national decline in levels of volunteering evidenced in national surveys could have had an impact.
- Top five percentage earners - minority ethnic communities L067. Last year we had 3 members of staff in this category from an ethnic background, however, 2 have left this year and no others have been recruited. Therefore, there has been a significant reduction in performance of this indicator.
- Top five percentage earners - with disability L068. Last year we had 3 people with a disability in the top 5% of earners. However, one of these left during the year and no others were recruited leading to a reduced performance against the indicator this year.
- Gender pay gap L072. The gap has slightly increased over the last year. Analysis shows that female average salary has stayed pretty static but the male average salary has gone up by approx. £500. It seems likely, therefore, that there have been more men recruited at a middle management level. This will require further investigation.
- Average number of days training per employee L073  
The average number of off the job training days per employee is below target for last year. This reflects the current situation where more employees are completing certain types of training through specially designed eLearning modules rather than at face to face training sessions.

#### **Areas where risk is closely monitored:**

The Corporate Services Risk Register was reviewed by the Departmental Management Team on 31 March 2015. Key changes made to the scoring of 5 risks and a new risk was added on remote working.

#### **Limited Assurance Internal Audit Reports**

During quarter 4, one limited assurance report was issued in draft in respect of Accounts Payable. This was due to a priority one recommendation raised to address weaknesses in control arising from the on-line payments without invoice process.

## Section 2: Department Indicator Performance

**Note:** The 'Current status' column compares the data for quarter 4 against the target set for quarter 4. The final column in the table compares the quarter 4 performance for 2014/15 against the quarter 4 performance for 2013/14. See key below the table.

Ref	Short Description	Previous Figure Q3 2014/15	Current Figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Corporate Property - Quarterly</b>						
L059	Percentage of post sent second class (Quarterly)	95.00%	97.00%	96.00%		
L076	Planned maintenance spend (Quarterly)	84.60%	99.70%	85.00%		
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	66	68	20		
<b>Customer Services - Quarterly</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.82%	97.86%	97.50%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	83.12%	97.86%	98.80%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	74.60%	68.96%	80.00%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	93.50%	100.00%	75.00%		
<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)	88.00%	72.00%	70.00%		
L182	Percentage of citizens using the Tell Us Once service offered by Registrars (Quarterly)	88.00%	90.00%	90.00%		
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.2%	93.8%	95.0%		
L064	Debt outstanding as percentage of gross debt (Quarterly)	5.00%	8.00%	8.00%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.50%	0.50%	0.50%		
<b>ICT - Quarterly</b>						
L079	Resolution of reported ICT incidents (Quarterly)	90%	96%	95%		
L082	ICT service availability - percentage of time service is available for use (Quarterly)	98.90%	99.20%	99.00%		
L220	Number of ICT Helpdesk Calls (Quarterly)	6,139	5,559	No target set		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Legal Services - Quarterly</b>						
L084	Number of section 106s completed (Quarterly)	9	19	No target set		
L085	Amount of money recovered in debt collection (Quarterly)	5,783.02	5,133.89	No target set		
L086.1	Number of Freedom of Information requests received (Quarterly)	242	313	No target set		
L086.2	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%	No target set		
L086.3	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded (Quarterly)	1%	3%	No target set		
L088	Number of leases completed (Quarterly)	23	19	No target set		
<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))		94.0%	88.0%		cf 2012/13
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially (every two years))		49.0%	32.0%		cf 2012/13
NI006	Participation in regular volunteering (Biennially (every two years))		20.0%	31.0%		cf 2012/13
NI023	Perceptions that people in the area don't treat one another with respect and consideration (Biennially (every two years))		13.0%	13.0%		cf 2012/13
<b>Corporate Property - Annual</b>						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	87.20%	91.90%	89.50%		
L075	Number of commercial property voids (Annually)	1.00	3.50	5.00		
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service (Annually)		83.40%	70.00%		
<b>Customer Services - Annual</b>						
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.05%	99.00%	99.00%		
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.06%	99.20%	98.50%		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Human Resources - Annual</b>						
L066	Top five percent earners - women (Annually)	39.80%	45.47%	39.00%		
L067	Top five percent earners - minority ethnic communities (Annually)	4.30%	1.56%	4.50%		
L068	Top five percent earners - with disability (Annually)	4.30%	3.11%	6.00%		
L070	Percentage of employees with a disability (Annually)	2.07%	1.96%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	5.08%	5.19%	4.50%		
L072	Gender pay gap (Annually)	17.61%	19.70%	18.00%		
L073	Average number of off the job training days per employee (Annually)	2.9	2.9	3.0		
L074	Average amount spent on training per employee (Annually)	370.00	352.00	325.00		
L130	Percentage staff voluntary turnover (Annually)	12.64%	13.41%	13.0%		
L131	Percentage of staff leaving within one year of starting (Annually)	18.08%	17.81%	20.00%		
L174	Average number of working days lost to sickness per employee (Annually)	5.50	5.20	6.50		
<b>ICT - Annual</b>						
L078	ICT User satisfaction - service user survey (Biennially)	5.08	5.32	5.30		
L080	ICT Project management - 5 metrics (Annually)	81.10%	81.00%	80.00%		
<b>Legal Services - Annual</b>						
L087	Percentage of time recorded as chargeable time (Annually)	64.50%	72.50%	70.00%		

Note: Key indicators are identified by shading

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter	
	Achieved target or within 5% of target		Performance has improved
	Between 5% and 10% away from target		Performance sustained
	More than 10% away from target		Performance has declined

The following annual indicator is not being reported this quarter:

L232 Percentage of confirmed electors - New one-off annual indicator reported Q3

## Section 3: Complaints

### Corporate Complaints received

The number of complaints received in this quarter – 0.

The number of complaints received from quarter 1 to quarter 4 (*year to date*) – 13

The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Previous Stages 2 &3 = <b>New stage 2</b>	0	13	2 upheld, 3 partially upheld, 8 not upheld, 0 ongoing
Previous Stage 4 = <b>New stage 3</b>	0	0	0 upheld, 0 partially upheld, 0 not upheld, 0 ongoing
Local Government Ombudsman	0	0	0 upheld, 0 partially upheld, 0 not upheld, 0 ongoing

## Section 4: People

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Community Engagement	5	1	4	3.7	0	0
Customer Services	43	35	8	40.34	2	4.44
Democratic & Registration Services	20	12	8	17.32	1	4.76
Finance	36	27	9	33.48	2	5.26
Human Resources	17	14	3	16.03	1	5.56
ICT	39	35	4	37.35	1	2.5
Legal	12	7	5	10.25	1	7.69
Property Services	40	27	13	35.16	1	2.44
<b>Department Totals</b>	<b>214</b>	<b>160</b>	<b>54</b>	<b>195.63</b>	<b>9</b>	<b>4.04</b>

### Staff Turnover

For the quarter ending	31 Mar 15	2.34
For the last four quarters	1 Apr 14 - 31 Mar 15	7.41

Total voluntary turnover for BFC, 2013/14: 12.64%  
 Average UK voluntary turnover 2013: 12.5%  
 Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Comments:

5 members of staff left voluntarily this quarter which is a slight increase on last quarter. Voluntary turnover for the whole of 14/15 stands at 7.41%, which is much lower than the Authority total of 12.64% in 13/14.

In ICT the vacancy is being covered by an 'Acting Up' arrangement. In Legal there is current recruitment for the vacant post which should be filled next quarter.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2014/15 annual average per employee
Directorate	2	1	0.5	2.25
Community Engagement	5	18	3.6	4.8
Customer Services	43	60.5	1.41	4.65
Democratic & Registration Services	20	8.5	0.43	0.65
Finance	36	47.5	1.32	2.61
Human Resources	17	11	0.65	1.74
ICT	39	67.5	1.73	4.47
Legal	12	7	0.58	2
Property Services	40	41	1.03	4.4
<b>Department Totals (Q4)</b>	<b>214</b>	<b>261</b>	<b>1.22</b>	
<b>Totals (14/15)</b>				<b>3.45</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

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

### Comments:

Sickness for this quarter stands at 261 days. This is higher than last quarter when the figure was 168; there have been 57 days attributable to long term sick this quarter.

The annual average absence figure for Corporate Services for the year 14/15 stands at 3.45 days, which is lower than the actual for 13/14 for the Authority and lower than last years figure for Corporate Services of 4.01 days. Corporate Services once again compares favourably with absence levels throughout the whole authority.

## 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 2014 - 2015. This contains 56 actions to be completed in support of 8 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions.

Overall 21 actions were completed at the end of Quarter 4 () , while 34 actions are on schedule () and 1 causing concern ( and ).

The 1 action is causing concern are:

Ref	Action		Progress
11.8.12	Implement Facilities Management Category Strategy		Facilities Management Category Strategy is an on-going project with a number of actions. Procurement of a new term maintenance contract has resulted in a shortlist being evaluated at present. A process to establish mini competitions for specific building services. However, not all savings will be achieved in the original timescale. Various facilities contracts are being amalgamated to deliver efficiencies.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £14.102m. Net transfers of £0.580m have been made bringing the current approved cash budget to £14.682m. A detailed analysis of these budget changes in this quarter is available in Annex B.

The forecast outturn for the department is £0.101m 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	(1,683)	(1,819)	There is a risk that increased voids and void periods could result in a loss of income. However, in 2014/15, due to additional income from the Peel Centre the income budget has been exceeded.
Print Services	(57)	(7)	As other departments look to cut expenditure, printing income will be affected and income target not achieved.

### Capital Budget

The total approved capital budget for the year is £10.837m.

Expenditure to date is £7.863m representing 73% of the budget. The Department anticipates 87% of the total approved budget to be spent by the end of the 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 £'000
ICT Helpdesk Software replacement	(0.2)
Vasco Token System replacement	2.5
Time Square data cabling	6.5
Power generator	(6.7)
Easthampstead House car park	(2.2)
Time Square meeting rooms	4.8
CITRIX Licensing	(8.0)
All Services Hub	0.4
Time Square – Easthampstead House network link	2.7
<b>TOTAL</b>	<b>(0.2)</b>

The schemes identified below are now expected to complete in the 2015/16 financial year.

<b>Scheme</b>	<b>Carry Forward £'000</b>
The Parks Community Centre/Sports Pavilion	<b>210.1</b>
North Ascot Community Centre	<b>5.2</b>
Property & Asset Management System	<b>32.2</b>
On-line booking systems	<b>10.2</b>
ICT Helpdesk Software replacement	<b>5.0</b>
Customer Relationship management system	<b>54.5</b>
Replacement Revenue & Benefits system	<b>32.1</b>
Replacement network circuits	<b>21.2</b>
Backup system replacement	<b>37.4</b>
Electronic documents records management system	<b>85.3</b>
Time Square accommodation	<b>33.2</b>
Great Hollands Community centre & library	<b>50.3</b>
Phone system replacement – remote sites	<b>44.7</b>
Storage area networks	<b>60.6</b>
Phone system replacement - libraries	<b>19.3</b>
Community Centres – S106	<b>140.5</b>
Replacement HR & payroll system	<b>50.0</b>
Access Improvement Programme	<b>71.1</b>
Server and server component refresh	<b>21.4</b>
ICT maintenance programme - photocopiers	<b>0.9</b>
Improvements & capitalised repairs	<b>150.0</b>
CITRIX licensing	<b>78.0</b>
Network refresh	<b>42.9</b>
SQL Server licences	<b>44.0</b>
Oracle 11 upgrade	<b>62.0</b>
IPS Firewall	<b>30.0</b>
Computer estate refresh	<b>28.7</b>
DNS-DHCP-IPAM system	<b>20.0</b>
Wireless expansion	<b>20.0</b>
Network management software	<b>10.3</b>
<b>Total Proposed Carry Forward to 2015/16</b>	<b>1,470.3</b>

## Section 7: Forward Look

### Town Centre & Civic Accommodation

- Continue to work with principal developer to deliver town centre regeneration through providing financial, legal and property advice.
- Continue negotiations with third party site owners in the town centre.
- Process advance payment settlements for compulsory purchased interests.
- Continue to work with Comer Homes to monitor demolition and delivery of new Winchester House.

### Community Engagement & Equalities

- Manage the Harmans Water Community Centre and Library redevelopment project
- Develop an action plan to move to the Excellent Level of the Equality Framework.
- Develop the ownership and management arrangements for the new Community Hubs in the strategic housing areas.
- Take on the ownership of and open The Parks Community Centre/Sports Pavilion.
- Develop action plans for the Civilian/Military Partnership.
- Manage the new European Integration Fund 'Stronger Voices' project to support the integration of migrant communities and achieve its June 2015 targets.
- Commence the production of a new Equality Scheme for 2016-2021.

### Customer Services

- The Revenues team will be continuing to collect any outstanding arrears as we enter into the new financial year, as well as starting to collect the new years charge.
- Following the May elections we will be looking to agree the use of new recovery methods such as Bankruptcy and Charging Orders with the new administration; this is so that we can start to take serious action against the small number of serial debtors that have not paid Council Tax for many years despite the team and our enforcement agents actively pursuing them.
- Work on Business Rates avoidance legal challenge will be ongoing throughout the coming year.
- A new scheme will be developed to assist small businesses with their business rates.
- The main focus for the Customer Services team in the next quarter will be on migrating the Waste and Recycling processes to the Firmstep CRM system.
- We will also begin discussions with other services about scheduling their redesign into the project plan. These will include Registrars, School Admissions, Licensing, Business and Enterprise Service, and Elections.
- The Digital Services team will be establishing the project for the redevelopment of the public website using an open source content management system.
- In addition work will begin to establish the requirements for a new Intranet, including networking and shared work environments.

### Democratic & Registration Services

- The Parliamentary General election, Borough and Parish elections will be delivered on 7 and 8 May.
- Work will begin to implement the Cabinet Office requirements for phase two of individual electoral registration.
- The Member Development Annual report and Strategy will be considered by Council on 29 April.
- The Member Induction Programme will commence immediately after the May elections.
- The Notice of Members' Allowances will be published.
- The Annual Council meeting and first meeting of committees will take place on 27 May to elect the Leader, the Mayor and Deputy Mayor and to establish committees and appoint

Members to them. All public information about Members, committee membership etc will be updated.

- The annual tranche of secondary school admission appeals will be delivered.
- A special Citizenship Ceremony will be held on 15 June to celebrate the anniversary of the signing of the Magna Carta.

### Corporate Property

- Options for development of Coopers Hill for a new youth hub to be considered with planning officers over the next three months.
- Complete legal agreements for the sale of East Lodge, subject to planning permission.
- Complete the purchase of two shops at Wildridings Square.
- Complete the surrender of the remaining floor at Ocean House.
- Progress detailed plans for Harmans Water Library and Community Centre.
- To complete the disposal of Adastron House to Thames Valley Housing Association.
- Progress legal matters regarding the purchase of Dennis Pilcher House from Bracknell Forest Homes.
- Progress legal matters regarding the surrender of the lease for Margaret Wells Furby Centre in Great Hollands.
- The Executive have approved the continuing procurement and delivery of the Education Village (Blue Mountain). Details of the land transaction continue to be negotiated.
- To consider recommendations made by Vail Williams in the property review.
- New lift contract evaluated and preferred bidder chosen – new contract to start in May.
- New fire alarm, fixed electrical and emergency lighting contract to be procured.
- Enter into contract with Coral Reef ride vendor and send out additional PQQ for Coral Reef main contractor.
- Start first phase of Asbestos surveys..
- New Term Maintenance contract to be evaluated and in place by September.

### ICT Services

- Phase 2 of Win7 project underway.
- Complete PSN submission.
- Begin roll-out of technology to new Members.
- Continue roll-out of new phone service to libraries.
- Assist with Multi-Agency Service Hub (MASH) set up with CYP&L.
- Provide technology support for elections.
- Begin work on capital projects for 2015/16.

### Legal Services

- It is anticipated that the Development Agreement for the Binfield Learning Village development will be completed during the quarter.
- Legal support will be provided on CIL following the Council's Charging Schedule coming into force on 6 April 2015.
- Two SEN cases are listed for hearing during the quarter.
- A Judicial Review of a planning enforcement notice is listed for hearing in the High Court in April.
- Legal support will continue to be provided on the Care Act regulations and statutory guidance issued thereunder.

### Finance

- The main focus during the forthcoming quarter will be the preparation of the Council's financial statements for the year ended 31 March 2015. The statutory deadline for this work is 30 June. However, in partnership with our external auditors, the Council will be

trailing early closedown with the aim of having a draft set of financial statements available by 29 May.

- The new government will be undertaking a spending review. Whilst the timing of this review is far from certain any announcements will be analysed in detail in order to establish the potential impact on the Council's medium term financial plans.
- Work on the replacement of the Council's HR and Payroll system will continue. Parallel runs are planned for May, June and July, with go live scheduled for August.
- Financial and procurement advice and support will continue to be provided for a number of significant capital projects including Binfield Learning Village and Coral Reef.
- A review and update of the Council's procurement strategy will begin. One major area of focus will be the Council's future approach to category management.
- Preparations will begin for the retendering of the Council's internal audit contract which expires on 31 March 2016.

#### Human Resources

- Work arising from the staff survey action plans and linking those to the Good to Great initiative
- Bedding in the new appraisal scheme to ensure it works effectively.
- Intensive work arising from the next phase of the "Step Up To Social Work" programme to create opportunities for trainee NQ social workers.
- The new HR/Payroll system based on iTrent software is going forward with major development work still required including around self service.
- Corporate contribution to the implementation of the Coral Reef HR strategy will continue into the next few quarters, there are significant staffing issues to be addressed.

## Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
<b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.</b>				
1.3.4 Manage property transactions in accordance with the Development Agreement and in support of town centre regeneration	31/03/2015	CS		Ongoing licenses issued to support town centre redevelopment.
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>				
1.9.1 Implement the Office Accommodation Strategy to rationalise the number of buildings used by the Council	30/01/2015	CS		The Office Accommodation Strategy and related programme work to rationalise the number and use of town centre buildings is complete. The final moves within Time Square were carried out in January when the Parks and Countryside team left the ground floor to join their ECC colleagues on the fourth floor of Time Square. In Ocean House, the second floor was handed back to the landlord early. The first floor will be handed back in line with the agreed timescale in August 2015.
1.9.14 Rationalise space in Easthampstead House (and former print room) to provide accommodation for ICT and Construction & Maintenance and Minority Groups	30/11/2014	CS		Construction work in Easthampstead House was complete by December to enable the Construction and Maintenance team to move into the open plan office on floor 1. Moves in Easthampstead House are now complete with the Property Services Group all located in one building.
1.9.2 Implement ICT work plan to support new ways of working and Accommodation Strategy	30/06/2014	CS		Work was completed on upgrading the desktop estate to Win 7/Office 2010 and removing Novell from the infrastructure. Work was also completed upgrading our BlackBerrys. A new project began to assess tablet technology requirements for Members and 20 field teams within the authority. Pilots are underway and it is anticipated having a number of supported technologies in place by the end of quarter 2 of 2015.
1.9.3 Establish Time Square as the primary town centre reception service area by moving customer-facing staff (Customer Services, Revenue Services and Registrars) currently in Easthampstead House to the	30/06/2014	CS		This is mainly completed. Some management information is now being obtained from the new queue management system; however, further requirements have been highlighted with the supplier.

Sub-Action	Due Date	Owner	Status	Comments
ground floor of Time Square north. Support the move of the initial contact for Housing & Benefits to the ground floor south of Time Square.				
1.9.4 Relocate ECC, CYPL, CS and ASCHH to final positions in Time Square	31/05/2014	CS		All moves related to the office refurbishment in Time Square were carried out over the final two weekends in May 2014. All departments now occupy their final position including the staff from Ocean House. Action is now complete.
1.9.8 Surrender the leases for Ocean House and Amber House	31/03/2015	CS		The surrender of one floor at Ocean House has completed. The other will be handed over August 2015.
1.9.9 Implement flexible and mobile working principles across all town centre offices	31/12/2014	CS		All actions relating the Office Accommodation Strategy and Time for a Change programme have now been completed as planned. Those sections in both Time Square and Easthampstead House where flexible working has been adopted have changed their office layouts to fit with the 5:4 desk ratio. The offices have been refurbished to provide suitable working environments and staff have been provided with the relevant ICT kit for their workstyle. The Easthampstead House Annex remains as a flexible work space which will accommodate 10 and there are 5 bookable workstations in the main building. A list of all hot desks in Time Square has also been published giving staff the capability of working from another site when necessary.

## MTO 2: Protect communities by strong planning policies

Sub-Action	Due Date	Owner	Status	Comments
<b>2.5 Take strong enforcement action against those that do not comply with planning law.</b>				
2.5.2 Provide effective Legal support for planning enforcement including issuing of enforcement notices	31/03/2015	CS		The originally anticipated number of instructions from Planning enforcement were not received during the quarter but are expected shortly. Additional Legal support will be sought under the resilience arrangement with West Berks B.C. and Reading B.C. if required.

## MTO 4: Support our younger residents to maximise their potential

Sub-Action	Due Date	Owner	Status	Comments
<b>4.1 Provide accessible, safe and practical early intervention and support</b>				

Sub-Action	Due Date	Owner	Status	Comments
<b>services for vulnerable children and young people in the Borough.</b>				
4.1.4 Deliver a redesigned Youth website, with improved access to on-line information and advice for young people	30/06/2014	CS		The new website for the Youth Service has been completed, and handed over to the service for ongoing updating. The Digital Services team will continue to provide maintenance and support, and the site will continue to be reviewed and developed on an iterative basis.
<b>4.3 Increase opportunities for young people in our youth clubs and community based schemes.</b>				
4.3.3 Implement phase three of the Modernisation of the Youth Service Programme by providing support to property changes required.	31/03/2015	CS		The leases for North Ascot Youth Centre and Whitegrove Youth Centre have now been completed.
4.3.5 Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth hub.	31/03/2015	CS		Colleagues in CYP&L have been given authority to enter into discussions with potential partners for the future management of the Creative Arts Centre.
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation</b>				
5.10.3 Co-ordinate a partnership approach to delivering opportunities a 'digital inclusion' programme, facilitating access to IT and the internet for the digitally excluded, in particular older people.	31/03/2015	CS		Digital Inclusion work continues, working with Adult Social Care colleagues, external partners and the Open Learning Centre to enhance the opportunities for developing ICT and internet skills.
<b>5.11 Ensure systems in place for effective pupil and school place planning.</b>				
5.11.2 Support CYPL in finding suitable sites for school extensions and new schools and supporting procurement activity around these	31/03/2015	CS		Property Services continue to advise and support CYPL in the delivery of school places throughout the Borough.
5.11.4 Provide advice and support in relation to the Blue Mountain site for the provision of a 9 form entry secondary school, a 2 form entry primary school and a nursery provision	30/09/2014	CS		The principal heads of terms and property transaction framework agreement are to be presented to the Executive Member for Transformation & Finance to agree on the 8th April, with a view to exchanging contracts within 2 weeks thereafter.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.</b>				

Sub-Action	Due Date	Owner	Status	Comments
6.2.2 Develop clarity in the respective roles of partners within the Health and Well Being Board	31/03/2015	CS		Democratic Services has worked with the Board to consider its role and membership and will continue to support the Board and ensure that it runs in accordance with the constitution and agreed procedures.
<b>6.7 Recognise the value libraries play in our communities.</b>				
6.7.1 Develop and implement the Good to Great programme theme of community empowerment.	31/03/2015	CS		Good progress. The volunteer audit research has been presented to CMT, the second stage of the work to identify services not currently using volunteers that could use them will now commence.
6.7.4 Carry out feasibility assessments for options for the community centre and library at Harmans Water	30/06/2014	CS		Options were considered for the future use and refurbishment of the property and proposals are included in the budget for 2015/16.
<b>6.8 Support health and wellbeing through Public Health.</b>				
6.8.11 Deliver JSNA website, providing access for all service providers to needs identified in the borough	30/04/2014	CS		The JSNA website was delivered on time, and has been very well received by users.
6.8.12 Deliver website for Public Health Bracknell, providing access to information about public health services in the borough	31/03/2015	CS		The project to develop a new website addressing drug and alcohol misuse began in February 2015 and is currently being developed by an external web design agency called Rouge Media. The work is expected to be completed by early in the second quarter of 2015.
6.8.9 Promote healthy living by implementing employee health checks	01/04/2015	CS		The total number of checks carried out to date is 326 which represents a significant percentage of staff who are eligible for them and the scheme has therefore been a real success. Discussions are ongoing with Public Health about how to build on the impetus created by the strategy of improving the health of the workforce.
<b>MTO 7: Support our older and vulnerable residents</b>				
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 Completion of the sale of Binfield Nursery site for residential use including Older Persons Accommodation	30/06/2014	CS		Planning committee approved the application and terms of the S106 which is due for completion prior to 2nd April. The property transaction will not complete for a number of weeks thereafter.
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
Sub-Action	Due Date	Owner	Status	Comments

Sub-Action	Due Date	Owner	Status	Comments
<b>10.1 Ensure a supply of affordable homes.</b>				
10.1.10 Arrange the disposal of Downside for affordable housing	31/08/2014	CS		Title issues to be resolved prior to completion. Agreement on claw back with HCA being finalised.
10.1.14 Work with partners to identify a suitable location to enable the relocation of the Bridgewell Centre	31/03/2015	CS		Heads of Terms have been agreed. Further detailed work and consultations to be carried out.
10.1.8 Complete work with Thames Valley Housing Authority on development of affordable homes on the Adastron/ Byways site	30/06/2014	CS		Legal work being finalised for completion.
<b>10.2 Support people who wish to buy their own home.</b>				
10.2.1 Purchase properties for let to Housing clients	31/03/2015	CS		The search for additional houses is continuing.
<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>				
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 Expand the electronic distribution of agendas and meeting papers	31/03/2015	CS		Electronic distribution of agendas and meeting papers continues to be encouraged however current take up is low. There will be more opportunities to move away from paper copies as access to new technology is introduced.
11.1.2 Complete a programme of property reviews to ensure Council buildings are fully utilised, dealing with vacant accommodation as appropriate, taking into account market conditions and other possible Council uses, to secure disposals	31/07/2014	CS		A high level strategic review of property uses aligned to operational service delivery is being considered, which will utilise some of the data captured in the Vail Williams review.
11.1.3 Work in partnership with West Berkshire Council for the procurement of a shared contract for heating and ventilation	30/04/2014	CS		The procurement process is complete and contracts in place
11.1.4 Further develop Frontline Property Management System to enable other Council services to access and update their property data	31/03/2015	CS		A process review project is underway within the Construction & Maintenance team, which includes a greater and better use of the Frontline software.
11.1.5 Implement regional Public Service Network through the Unicorn contract in conjunction with other local authorities in Berkshire and Surrey	31/03/2015	CS		Due to contract end dates, telecommunications work has been broken into 3 lots. Unicorn to be used as the procurement vehicle for fixed line and broadband services and to be tested when tendering for Wide Area Network (WAN) and Internet Service

Sub-Action	Due Date	Owner	Status	Comments
				Provider (ISP) services later in the year. The Fixed line service is expected to realise a saving of £6,000 per annum.
11.1.7 Implement efficient business processes in tandem with a replacement Payroll and HR system	31/08/2015	CS		The project team has received training and system build has commenced. Backfill arrangements have been put in place to ensure the project team focus on implementing the new system. Parallel running will take place during May, June and July, with go live scheduled for August.
<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	31/03/2015	CS		Three conferences were attended by four councillors; two member development sessions were attended by 23 councillors; one training session was attended by three councillors.
11.2.2 Achieve re-accreditation for the Charter+ award for Member development	31/01/2015	CS		Received Charter+ re-accreditation for another three years.
11.2.3 Ensure the new Learning & Management system is in place and functioning efficiently, deliver the agreed corporate training plan with priority given to key areas such as management development information security and safeguarding	31/03/2015	CS		The new L&M System is now linked to the revised appraisal scheme which itself integrates the output from the Good to Great Programme (see sub actions 11.2.7 and 11.2.8). Employees completing their appraisal forms will be automatically /electronically directed to the LMS to complete their PDPs.
11.2.4 Implement the Pay and Workforce Strategy Action Plan relating to organisational, leadership and skill development, recruitment and retention, pay and rewards	31/03/2015	CS		The 2014 Pay and Workforce Strategy has now ended. The January 2015 Council Meeting endorsed the Pay & Workforce Strategy and the accompanying action plans which will now be enacted.
11.2.7 Develop and implement the Good to Great programme theme of Managing Performance	31/03/2015	CS		See also response to sub action 11.2.3. In addition to the work already outlined, the new appraisal scheme introduces for the first time a competency framework for non-managerial staff as a key theme to improve performance management. The Performance Management Toolkit will be launched in Q1 of the 2015/16 cycle i.e. May/June
11.2.8 Develop and implement the Good to Great programme theme of Developing and Releasing Talent	31/03/2015	CS		See also response to sub action 11.2.3 The mentoring scheme was successfully launched during the quarter with 12 new mentors and 18 new mentees undergoing training; outputs will continue to be closely monitored but early indications are very promising. The Secondment

Sub-Action	Due Date	Owner	Status	Comments
				Policy will be launched in Q1 of the 2015/16 cycle i.e. May/June.
<b>11.3 publish information about the Council to promote openness and cost-effectiveness and accountability.</b>				
11.3.1 Implement the Data Transparency Best Value Guidance by continuing the development and expanding the open data website to improve the accessibility of information to the public	30/09/2014	CS		New information continues to be published in response to frequently asked FOI requests. Percentage of requests referred to publicly available information is the same percentage (11%) as the previous quarter. The majority of the additional information which required publication in accordance with the Transparency Code 2014 has now been completed.
11.3.2 Implement the Data Transparency Best Value Guidance by continuing the development and expanding the open data website to improve the accessibility of information to the public	31/03/2015	CS		The range of data on Datashare has continued to be expanded during the year and work will continue in subsequent years to further improve the accessibility of information to the public.
<b>11.4 ensure residents have fair access to the services they need.</b>				
11.4.1 Undertake a number of activities throughout the year to raise public awareness of the democratic process	31/03/2015	CS		Social media was used to deliver key messages about individual electoral registration (IER) and the May elections. In addition a full page in Town & Country was dedicated to providing important information about IER.
11.4.2 Undertake a review of polling districts and polling places	31/01/2015	CS		Council approved the Steering group's recommendations and the outcome of the review was implemented.
11.4.3 Deliver the European Election for Bracknell Forest Borough	23/06/2014	CS		The European Parliamentary Election was delivered successfully.
11.4.4 Implement the Cabinet Office programme for the transition to Individual Electoral Registration	31/03/2015	CS		Phase 1 complete. Awaiting the design for IER phase two from the Cabinet Office.
11.4.5 Deliver the Equality Scheme 2012-16 action plan and monitor its implementation	31/03/2015	CS		On track and monitoring process for 2014/15 has commenced.
11.4.6 Deliver the Equality Framework peer review action plan.	31/03/2015	CS		On track
<b>11.5 develop appropriate and cost effective ways of accessing council services</b>				
11.5.1 Redevelop public website using open source technology	31/03/2015	CS		The feasibility review of the use of open source on the website has been completed and a clear direction for redevelopment agreed. In 2015/16 a new capital project will be used to support the design and the work will

Sub-Action	Due Date	Owner	Status	Comments
				be completed before the end of the financial year.
11.5.2 Implement new CRM system to enable customers to have a single online account	31/03/2015	CS		Implementation of the first phase of the new CRM was completed in October 2014 (Street Cleansing and Grounds Maintenance services). The second phase which focuses on Highways and Tree services is nearing completion. There has been a slight delay due to the need for some complicated integrations. Work on the next phase, which will bring Waste and Recycling services into the new system has just started. The emphasis is on self-service and as at end of March there were 4187 registered 'Self' users.
<b>11.7 work with partners and engage with local communities in shaping services.</b>				
11.7.1 Work with Wokingham Borough Council to deliver a successful shared bulk print service which provides for both councils' needs	31/03/2015	CS		Performance of the new shared service has been good. The Bulk Print Service continues to be closely monitored by the ICT Services Manager at BFC and the Digital Solutions Manager at WBC with a number of improvements being actioned. There has been a continued decline in print volumes from a move to digital resulting in a pressure on projected income. Work is in hand to mitigate any adverse financial impact.
11.7.13 Facilitate the delivery and opening of The Parks community centre and sports pavilion and the redevelopment of Great Hollands Community Centre	31/03/2015	CS		The Great Hollands Community Centre will hold its opening event after the May elections. The legal transfer of The Parks Community Centre will be completed in May and it will also be officially opened after the elections.
11.7.2 Implement the partnership Community Engagement Strategy 2013-16	31/03/2015	CS		On track
11.7.3 Improve the transparency and quality of consultation and engagement activity through training and implementation of consultation software	31/03/2015	CS		On track
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.1 Redesign services using a 'digital first' approach to encourage channel shift to more cost effective channels, where appropriate	31/03/2015	CS		The creation of new CRM system has its foundations firmly built on promoting Digital First. The system enables customers to log and monitor their own enquiries 24/7 at their own convenience without the need to telephone, visit or email the Council. The Landscaping and Street

Sub-Action	Due Date	Owner	Status	Comments
				Cleansing Services have been redesigned using a 'digital first' approach, and work well on mobile devices. This approach is continuing as we redesign the Highways and Waste services for delivery through the new CRM system.
11.8.12 Implement Facilities Management Category Strategy	31/03/2015	CS		Facilities Management Category Strategy is an on-going project with a number of actions. Procurement of a new term maintenance contract has resulted in a shortlist being evaluated at present. A process to establish mini competitions for specific building services. However, not all savings will be achieved in the original timescale. Various facilities contracts are being amalgamated to deliver efficiencies.
11.8.2 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	31/03/2015	CS		Full Council agreed the budget and council tax for 2015/16 on 25 February. Work is underway to update the medium term financial strategy and develop five year financial forecasts.
11.8.3 Develop departmental proposals to help the Council produce balanced budget in 2015/16	31/03/2015	CS		Detailed proposals included in the budget agreed by Council on 25 February 2015.

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

	Original Cash Budget 2014/2015	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Projected Outturn	Department's Over/(Under) Spend	Variance This Quarter	NOTE	Requested Carry Forward
	£000	£000		£000	%	£000	£000	£000		£000
<b>Director of Corporate Services</b>										
Director of Corporate Services	217	50	A	267	97	267	0	0		
Community Engagement & Equalities	185	81	A,B,E	266	63	281	15	15	9	
	402	131		533	80	548	15	15		
<b>Head of Democratic &amp; Registration Services</b>										
Committee Services	355	-14	A	341	90	341	0	0		
Member and Mayoral services	934	-42	A,F	892	87	875	-17	-17	7,8	-6 #1
Registration of Births, Deaths & Marriages	-28	27	A	-1	3,800	-14	-13	-13	6	-13 #2
Registration of Electors / Elections	184	25	A	209	61	209	0	0		
	1,445	-4		1,441	81	1,441	-30	-30		
<b>Chief Officer: Customer Services</b>										
Local Tax Collection incl Cashiers	382	-4	A	378	68	378	0	0		
Customer Services	984	-64	A	920	98	914	-6	-6	5	-6 #3
	1,366	-68		1,298	90	1,292	-6	-6		
<b>Borough Solicitor</b>										
Legal	613	-30	A	583	86	568	-15	-15	11	
<b>Chief Officer: Human Resources</b>										
Human Resources	493	-8	A,D	485	89	484	-1	-1	4	
Unified Training Unit	419	-8	A	411	68	411	0	0		
Health & Safety	56	2	A	58	86	58	0	0		
	968	-14		954	80	953	-1	-1		

<b>Borough Treasurer</b>									
Finance	1,926	-31	A	1,895	90	1,865	-30	-30	3
Insurance	325	0		325	34	325	0	0	
	<u>2,251</u>	<u>-31</u>		<u>2,220</u>	<u>81</u>	<u>2,190</u>	<u>-30</u>	<u>-30</u>	
<b>Chief Officer: Property Services</b>									
Property Services	282	63	A	345	106	386	41	-15	1
Industrial & Commercial Properties	-1,699	16		-1,683	142	-1,819	-136	0	12
Construction & Maintenance	448	-16	A	432	92	432	0	0	
Operations Unit	3,841	149	A,C,D,E	3,990	87	3,955	-35	-18	13
	<u>2,872</u>	<u>212</u>		<u>3,084</u>	<u>60</u>	<u>2,954</u>	<u>-130</u>	<u>-33</u>	
<b>Chief Officer: Information Services</b>									
ICT Services	2,346	164	A	2,510	97	2,560	50	0	
<b>Chief Executive's Office</b>									
Chief Executive	344	92	A,G	436	65	471	35	35	2
Chief Executive's Office	787	165	A,G	952	94	963	11	11	10
Town Centre Redevelopment	53	0		53	-113	53	0	0	
NI136 - Grant Contributions to Shopmobility & CAB	219	0		219	100	219	0	0	
Community Safety	273	-36	A	237	76	237	0	0	
	<u>1,839</u>	<u>221</u>		<u>2,060</u>	<u>82</u>	<u>2,106</u>	<u>46</u>	<u>46</u>	
<b>TOTAL CS AND CX OFFICE</b>	<b>14,102</b>	<b>581</b>		<b>14,683</b>	<b>80</b>	<b>14,582</b>	<b>-101</b>	<b>-54</b>	<b>-25</b>
<b>Memorandum item</b>									
Devolved Staffing Budget - CS and CX	9,061	194	A	9,255	93	9,255	0	0	

**Non Cash Budgets**

<b>Capital Charges</b>	<b>1,740</b>	<b>0</b>	<b>1,740</b>	<b>1,740</b>	<b>0</b>	<b>0</b>
<b>IAS19 Adjs</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>909</b>	<b>0</b>	<b>0</b>
<b>Recharges</b>	<b>-8,713</b>	<b>0</b>	<b>-8,713</b>	<b>-8,713</b>	<b>0</b>	<b>0</b>
	<b>-6,064</b>	<b>0</b>	<b>-6,064</b>	<b>-6,064</b>	<b>0</b>	<b>0</b>

<b>CORPORATE SERVICES / CX OFFICE QSR 4 – DECEMBER 2014 TO FEBRUARY 2015</b>																
<b>Note</b>	<b>Total</b>	<b>Explanation</b>														
	<b>£'000</b>															
	<b>360</b>	<b>Virements reported in QSR3 Period</b>														
A	0	<p><b>DSB</b></p> <p>In order to balance the Corporate Services DSB staffing budgets a contribution of £0.050m has been made from Legal Services , £0.030m from Local Tax Collection and £0.015m from ICT 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</p>														
B	0	<p><b>Support to Community Engagement &amp; Equalities</b></p> <p>Underspends have been vired to Community Engagement to support the costs of the Residents Survey; Democratic &amp; Registration Services have vired £0.014m with a further £0.015m from Human Resources.</p> <p>Democratic &amp; Registration Services have also vired a further £0.005m to support the management costs for the Parks Community Centre</p>														
C	-3	<p><b>Revenue Contribution to Capital</b></p> <p>A revenue contribution from the Operations Unit is required to support the costs of a franking machine in the Post Room.</p>														
D	0	<p><b>Operations Unit/Human Resources</b></p> <p>A virement of £0.008m has been made from the Operations Unit to Human Resources to cover the Investors In People costs.</p>														
E	0	<p><b>Operations Unit/Community Engagement</b></p> <p>A virement of £0.020m has been made from the Operations Unit to Community Engagement to support:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Residents survey</td> <td style="text-align: right;">£0.001m</td> </tr> <tr> <td>Staff survey equalities investigation</td> <td style="text-align: right;">£0.004m</td> </tr> <tr> <td>Social Value in Procurement workshop</td> <td style="text-align: right;">£0.003m</td> </tr> <tr> <td>Consultation Institute compliance assessment</td> <td style="text-align: right;">£0.002m</td> </tr> <tr> <td>Consultation Institute -training course</td> <td style="text-align: right;">£0.006m</td> </tr> <tr> <td>LGA equality framework re-accreditation</td> <td style="text-align: right;">£0.004m</td> </tr> </table>	Residents survey	£0.001m	Staff survey equalities investigation	£0.004m	Social Value in Procurement workshop	£0.003m	Consultation Institute compliance assessment	£0.002m	Consultation Institute -training course	£0.006m	LGA equality framework re-accreditation	£0.004m		
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F	-3	<p><b>Revenue Contribution to Capital</b></p> <p>A revenue contribution from Member &amp; Mayoral Services is required to support the final costs of works undertaken in the Council Chamber.</p>														
G	227	<p><b>Chief Executive</b></p> <p>Approval by the Executive, on the 23rd September, for funding from the Economic Development Reserve to cover costs within the Business Enterprise Service work plan, the costs for 2014-15 are:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Staffing</td> <td style="text-align: right;">£0.154m</td> </tr> <tr> <td>Link To China</td> <td style="text-align: right;">£0.015m</td> </tr> <tr> <td>Careers Event</td> <td style="text-align: right;">£0.017m</td> </tr> <tr> <td>Business Survey</td> <td style="text-align: right;">£0.007m</td> </tr> <tr> <td>Inward Investment Strategy</td> <td style="text-align: right;">£0.015m</td> </tr> <tr> <td>Economic Development Framework</td> <td style="text-align: right;">£0.006m</td> </tr> <tr> <td>Superfast Broadband</td> <td style="text-align: right;">£0.013m</td> </tr> </table>	Staffing	£0.154m	Link To China	£0.015m	Careers Event	£0.017m	Business Survey	£0.007m	Inward Investment Strategy	£0.015m	Economic Development Framework	£0.006m	Superfast Broadband	£0.013m
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Inward Investment Strategy	£0.015m															
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Superfast Broadband	£0.013m															
	<b>221</b>	<b>Virements reported in QSR4 Period</b>														
	<b>581</b>	<b>Total Virements Reported To Date</b>														

**CORPORATE SERVICES / CX OFFICE QSR – DECEMBER 2014 TO FEBRUARY 2015**  
**Variations**

<b>Note</b>	<b>Total £'000</b>	<b>Explanation</b>
	-47	<b>Variations reported in QSR3 Period</b>
1	-15	<p><b>Property Services</b>            A drop in town centre funded events has meant an additional underspend of £0.015m can be reported taking the underspends identified to date to £0.035m.</p>
2	35	<p><b>Director of Transformation</b>            Costs of £0.035m for the Director of Transformation have been incurred, however there is no base budget for these costs and contingency funding is requested.</p>
3	-30	<p><b>Finance</b>            Finance have identified various underspends including £0.004m for payroll printing costs, £0.004m in internal audit costs due to delays in some audits and £0.022m following a rebate on audit fees from the Audit Commission.</p>
4	-1	<p><b>Human Resources</b>            A review of budgets has identified a potential underspend of £0.001m for long service awards.</p>
5	-6	<p><b>Local Tax Collection incl. Cashiers</b>            Testing by Capita for the upgrade to v9 of the cashiers system has been delayed until April, resulting in an underspend of £0.006m.</p> <p>As this expenditure has been committed a carry forward request will be made for this underspend.</p>
6	-13	<p><b>Registration Services</b>            The contractor has delayed the upgrade of the Stopford system a number of times, which means the supplementary work on the website to align presentation of pages with Stopford has been delayed resulting in an underspend.</p> <p>The work is still scheduled to take place so a carry forward request will be made for this underspend</p>
7	-6	<p><b>Member &amp; Mayoral Services</b>            Mentoring and Leadership Academy for two Members, the finalisation of requirements could not be completed and booked before the end of the current financial year.</p> <p>As this training has been committed through the Improvement and Development Agency for Local Government a carry forward request will be made for this underspend.</p>
8	-11	<p><b>Members &amp; Mayoral Services</b>            Various underspends have been identified including Members and Mayoral Allowances £0.005m, Vehicle hire charges by the Mayor £0.001m and equipment purchases £0.005m</p>
9	15	<p><b>Community Engagement &amp; Equalities</b>            The Community Centre Support reactive maintenance budget is currently overspending, whilst Centre's have been asked to only undertake essential maintenance to the end of the financial year a pressure of £0.015m is anticipated.</p>

10	11	<p><b>Chief Executives Office (Support)</b> Due to staff sickness and a lack of cover within Graphic Design there was a loss of income in the first half of the financial year which has not been recovered in the third and fourth quarters.</p>
11	-15	<p><b>Legal Services</b> It is anticipated that income from S106 and other legal services fees will exceed budget resulting in an underspend of £0.048m. A virement of £0.033m has been made to the Department's DSB budget to cover the extension of ICT agency staff to the end of the financial year reducing this underspend to £0.015m.</p>
12	0	<p><b>Industrial &amp; Commercial Properties</b> There is no longer a charge from Wokingham for the Molly Millars joint arrangement, resulting in an underspend of £0.018m. In addition there is an underspend of £0.051m across the various properties for Business Rates due to properties being occupied.</p> <p>These underspends of £0.069m are however offset by an overspend on property repairs and maintenance.</p>
13	-18	<p><b>Operations Unit</b> The Operations Unit have identified various underspends of £0.027m:- Integrated Transport Unit £0.015m, following the receipt of additional income due mainly to increase demand for minibus hire. Green Travel Issues £0.005m as no further schemes have been identified Refreshment Service £0.002m Office Services £0.005m, various supplies and services budgets</p> <p>These have been reduced slightly due to an overspend of £0.009m within the running costs of Home To School Transport.</p>
	<b>-54</b>	<b>Variances reported in QSR4 Period</b>
	<b>-101</b>	<b>Total Variances Reported To Date</b>

**CORPORATE SERVICES / CX OFFICE QSR4 – DECEMBER 2014 TO FEBRUARY 2015****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	-6	<b>Members &amp; Mayoral Services</b>  Carry forward required to fund the Mentoring and Leadership Academy for two Members. The finalisation of requirements could not be completed and booked before the end of the current financial year.
#2	-13	<b>Registration Services</b>  The contractor has delayed the upgrade of the Stopford system a number of times, which means the supplementary work on the website to align presentation of pages with Stopford has been delayed.
#3	-6	<b>Local Tax Collection</b>  Testing by capita for the upgrade to v9 of the cashiers system has been delayed until April.
<b>-25</b>		<b>Total Carry Forwards Currently Reported</b>

Corporate Services & Chief Executive's Office Capital Monitoring as at 28 <sup>th</sup> February 2015												
Cost	Project Description	2013/2014	2014	Approved	Cash	Expenditure	Current	2014/15	Carry Forward	(Under) /	Target for	Current status of the project
Centre		brought forward	/2015 Budget	Budget	Budget	to date	Commitment	Cash		Over	Completion	Notes
			Budget		2014/15			Budget	2015	Spend		
								unspent/ uncommitted	/2016			
					(1)	(2)	(3)	(1)-(2+3)				
				(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
<b>Prior Year Funded Schemes</b>												
<b>Prior Year Funded Schemes - Corporate Services &amp; Chief Executive's</b>												
YM245	Jennett's Park Community Centre	0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	March 2015	Blake Morgan contribution to Jennetts Park Community Centre of £0.010m received.
YM248	The Parks Community Centre/Sports Pavilion	200.8	9.3	210.1	0.0	0.0	0.0	0.0	210.1	0.0	March 2016	The budget includes a virement of £0.025m from ECC towards the multi use games area.
YM259	North Ascot Community Centre	16.3	0.0	16.3	11.1	11.1	0.0	0.0	5.2	0.0	March 2016	The CA wish to install another canopy with the remainder of the budget (they will make up the difference from their own finances) so the project won't be completed until 2015-16.
YM293	Property & Asset Management System	36.5	0.0	36.5	4.3	0.4	3.9	0.0	32.2	0.0	March 2016	Development work has been hampered by time constraints but resources are being made available in the 4th quarter to resolve this. We now expect this project to extend into 2015-16.
YM306	Council Chamber Audio & Visual Replacement	2.2	3.2	5.4	5.4	5.4	0.0	0.0	0.0	0.0	February 2015	Work is scheduled and will be completed by the end of February.
YM312	On-Line Booking Systems	20.0	0.0	20.0	9.8	9.8	0.0	0.0	10.2	0.0	March 2016	The Open Learning Centre is unlikely to use this budget as they are going to adopt the online access module of their current management system. We are currently investigating the possibility of integrating the new CRM with Outlook, to enable booking of bulky waste collections. We will also investigate integration with Uniform, as this may facilitate booking of pest control appointments.
YM313	ICT Helpdesk Software Replacement	15.0	0.0	15.0	10.0	9.8	0.0	0.2	5.0	-0.2	March 2016	Upgrade went live in December 2014, may require some configuration.

YM315	Customer Relationship Management System (Invest To Save)	111.2	0.0	111.2	56.7	56.7	0.0	0.0	54.5	0.0	March 2016	Confirm integration in the UAT system is complete but requires process and load testing prior to sign off. Once complete the integration will be replicated in the live system. Telephony integration is approaching completion in UAT and testing will start shortly. Phase 2 forms are almost complete and work is underway on Phase 3. Dates are currently being considered for the system move to New Achieve forms
<b>Total of Prior Year Funded Schemes - Corporate Services &amp; Chief Executive's</b>		402.0	22.5	424.5	107.3	93.2	3.9	10.2	317.2	-0.2		
<b>Prior Year Funded Schemes - Council Wide</b>												
YM215	Replacement Revenue & Benefits System	55.3	0.0	55.3	23.2	23.2	0.0	0.0	32.1	0.0	March 2016	The new CRM may facilitate easier integration with the Revenues system, thereby making the implementation of the e-revenues model unnecessary, although some capital would be required to fund the integration. We will also investigate whether an integration through this system would facilitate delivery of online access to the benefits service, as the Northgate module has proved unsuitable. Work will begin on these areas in June/July, following completion of the migration of existing Lagan services into the new CRM system.
YM239	Replacement Network Circuits (Invest to Save)	23.2	0.0	23.2	2.0	0.0	0.0	2.0	21.2	0.0	March 2016	Required for speeding up at remote sites. Delayed due to PSN. Some funds required for extension of wireless links and potential Bridgewell expansion. Work continues to replace these
YM247	Market Street Properties	471.8	0.0	471.8	471.8	0.0	0.0	471.8	0.0	0.0	March 2016	Budget required to meet outstanding CPO claims in addition to the provision of £0.150m. The outstanding CPO claims and adequacy of the provision are reviewed as part of the final accounts process.
YM250	Backup System Replacement	37.4	0.0	37.4	0.0	0.0	0.0	0.0	37.4	0.0	March 2016	Upgrade to enable Windows 2012 server in place but required further testing. Disc space being assessed with view to creating another store which is required for expansion Expenditure is dependant upon what amount of backups is required to be kept off site and what system is chosen to be used moving forward.

YM252	IPT Migration Project (Invest To Save)	55.6	0.0	55.6	55.6	8.3	46.5	0.8	0.0	0.0	March 2015	Required for extension to IP Call Manager. Additional test hardware required. Estimate £30k required for Call Manager which will be installed in the next few weeks.
YM294	Vasco Token System Replacement	7.8	0.0	7.8	7.8	10.3	0.0	-2.5	0.0	2.5	Project complete	Vasco now transferred to AD
YM296	Times Square Data Cabling	5.0	0.0	5.0	5.0	11.4	0.0	-6.5	0.0	6.5	Project complete	Complete – budget overspend will be met from other project underspends
YM003	ICT Infrastructure Development/Network Refresh	39.7	0.0	39.7	39.7	25.5	7.9	6.3	0.0	0.0	March 2015	Core switches installed. Ongoing replacement of redundant kit taking place. Proxy servers and UPS to be done.
YM214	Electronic Documents Records Management System	161.9	0.0	161.9	76.6	46.9	29.7	0.0	85.3	0.0	March 2016	£15k to be spent this financial year on SOCITM consultancy. Remainder to be used for renegotiation of contracts with Opentext and for CYP&L to develop an Information Management strategy to inform EDRMS.
YM253	Time Square Accommodation	553.6	0.0	553.6	520.4	447.0	73.4	0.0	33.2	0.0	June 2015	All the works have been completed as programmed. Final account prepared and agreed. Project now in defects until June 2015. Phases 1-6 are now out of defects.
YM298	Power Generator	186.0	0.0	186.0	186.0	179.3	0.0	6.7	0.0	-6.7	Project complete	Project complete
YM304	Great Hollands Community Centre & Library	256.9	0.0	256.9	206.6	202.3	4.3	0.0	50.3	0.0	August 2015	All works completed as programmed on the 18th July. Final account prepared and agreed. Project in defects until 17th July 2015.
YM308	Phone System Replacement - Remote Sites	48.0	0.0	48.0	3.3	3.3	0.0	0.0	44.7	0.0	June 2015	A number of remote sites during 2013-14 had phone systems transferred to CISCO solution. First site for this programme was Cemetery and crematorium complete. Portman Close now completed. The Oaks and Rowan to be done
YM309	Storage Area Networks	88.1	0.0	88.1	27.5	27.5	0.0	0.0	60.6	0.0	March 2016	SAN installed and currently monitoring performance and resilience. Some invoices outstanding and some final consultancy required to coincide with backups set-up. More storage required.
YM310	Easthampstead House Car Park	4.0	0.0	4.0	4.0	1.8	0.0	2.2	0.0	-2.2	Project complete	Works have been completed, fees claimed in July 2014.
YM311	Phone System Replacement - Libraries	25.0	0.0	25.0	5.7	2.3	3.4	0.0	19.3	0.0	March 2016	Work being planned, there is an issue with supply in network equipment which may result in delays. Some hardware not yet received.
YM318	Time Square Meeting Rooms - Display Screens	22.0	0.0	22.0	22.0	5.8	21.0	-4.8	0.0	4.8	March 2015	Overspends to be met from other project underspends
<b>Total of Prior Year Funded Schemes - Council Wide</b>		<b>2,001.7</b>	<b>0.0</b>	<b>2,001.7</b>	<b>1,617.5</b>	<b>969.5</b>	<b>178.3</b>	<b>469.8</b>	<b>384.2</b>	<b>4.8</b>		

<b>Total Prior Year Funded Schemes</b>		<b>2,403.7</b>	<b>22.5</b>	<b>2,426.2</b>	<b>1,724.8</b>	<b>1,062.7</b>	<b>182.2</b>	<b>480.0</b>	<b>701.4</b>	<b>4.6</b>		
<b>Percentages</b>						<b>62%</b>	<b>11%</b>	<b>28%</b>	<b>29%</b>	<b>0%</b>		
<b>Current Year Programme</b>												
<b>Current Year Programme - Corporate Services &amp; Chief Executive's</b>												
YM243	Community Centres - S106	140.5	0.0	140.5	0.0	0.0	0.0	0.0	140.5	0.0	Rolling programme	Total S106 funding anticipated for the scheme.
YM257	Office Equipment	0.0	2.5	2.5	2.5	0.0	2.5	0.0	0.0	0.0	March 2015	Revenue contribution to capital for purchase of new franking machine within the Post Room.
YM329	Replacement HR & Payroll System	0.0	250.0	250.0	200.0	126.0	20.4	53.5	50.0	0.0	August 2015	Contract awarded to MidlandTrent. Backfill arrangements for project team being implemented. System build underway.
YM330	IER Capital Hardware Funding	0.0	19.2	19.2	19.2	11.3	0.0	7.9	0.0	0.0	March 2015	Funding received from Cabinet Office for IER equipment.
YM332	Bullbrook Community Centre - S106	2.4	0.0	2.4	2.4	2.4	0.0	0.0	0.0	0.0	March 2015	Furniture purchased for use at Bullbrook Community Centre
<b>Total of Current Year Programme - Corporate Services &amp; Chief Executive's</b>		<b>142.9</b>	<b>271.7</b>	<b>414.6</b>	<b>224.1</b>	<b>139.8</b>	<b>22.9</b>	<b>61.4</b>	<b>190.5</b>	<b>0.0</b>		
<b>Current Year Programme - Council Wide</b>												
YM002	Access Improvement Programme	155.3	100.0	255.3	184.2	165.0	19.2	0.0	71.1	0.0	Rolling programme	Work is almost complete at Bracknell Leisure Centre to meet BVPI requirements. Design work is ongoing for improvements to two libraries and Larchwood. Access audits of the two large car parks have been commissioned.
YM165	Server and Server Component Refresh	34.1	55.0	89.1	67.7	60.9	6.8	0.0	21.4	0.0	March 2016	Approximately 26 Windows OS upgrades, 3 physical server upgrades and warranties before end of March 2015 required.
YM180	ICT Maint Prog - Photocopiers	31.4	40.0	71.4	70.5	62.6	7.9	0.0	0.9	0.0	March 2016	Konica printers now being purchased and will replace RICOH printers following EOL
YM181	Capitalisation of Revenue (Budgets Only)	0.0	400.0	400.0	400.0	0.0	400.0	0.0	0.0	0.0	March 2015	Monies transferred as part of the final accounts process.
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	347.9	1,500.0	1,847.9	1,697.9	1,466.5	231.3	0.0	150.1	0.0	Rolling programme	Works on this years programme are underway . To date 79% of the budget has been spent with a further 13% committed. Most of the expected carry forward (8%) relates to one High Street car park with the balance being a handful of smaller projects that are likely to be delayed for a variety of reasons.
YM297	Superfast - Broadband Match Funding	29.1	100.0	129.1	129.1	129.1	0.0	0.0	0.0	0.0	March 2015	Capital funding for a market procurement using the Broadband Delivery UK procurement framework to buy a broadband infrastructure improvement solution across the Thames Valley

YM307	CITRIX Licensing	50.2	45.0	95.2	9.2	9.2	0.0	8.0	78.0	-8.0	September 2015	Partial extra licenses ordered Additional ones required before year end.
YM317	Easthampstead House Accommodation	0.0	104.6	104.6	102.0	2.6	0.0	0.0	0.0	0.0	November 2014	Project complete, in defects period until May with 2.5% retention.
YM319	All Services Hub	0.0	48.0	48.0	48.0	48.4	0.0	-0.4	0.0	0.4	March 2015	All necessary changes as a result of the Shaw Trust Accessibility review are now complete. As a result of the ASCHH consultation on design, work has started on the new landing page which will encompass design elements from both iHub and ASH. Project approach for delivering the Events Portal is currently being designed.
YM320	Network Refresh	0.0	146.6	146.6	103.7	69.6	34.2	0.0	42.9	0.0	March 2016	Will spend on CUCM servers and EOL equipment. Some will now fall into 2015/16
YM321	SQL Server Licences	0.0	44.0	44.0	0.0	0.0	0.0	0.0	44.0	0.0	March 2015	To replace SQL 2005. Test servers to true-up. True-exercise of all licences for SQL required and then purchase requirement. Current estimations are that all of the budget will be required.
YM322	Oracle 11 Upgrade	0.0	70.0	70.0	8.0	8.0	0.0	0.0	62.0	0.0	March 2016	Some server upgrades required during year to Oracle v11 for business systems. Some systems require v12
YM323	Time Square - Easthampstead House Network Link	0.0	30.0	30.0	30.0	0.0	32.7	-2.7	0.0	2.7	Project complete	Additional data centre traffic between these two sites requires a separate link to ensure that there is no impact on the current data and voice traffic and provides dedicated bandwidth to enable SAN replication and the free movement of virtual servers between the two sites. Will be required later in year when Call Manager installed and upgraded. Order placed Dec 14.
YM324	IPS Firewall	0.0	30.0	30.0	0.0	0.0	0.0	0.0	30.0	0.0	March 2016	For internal firewall improvements - planning underway. Likely to slip depending on PSN requirements.
YM325	Computer Estate Refresh	97.9	167.8	265.7	237.0	217.0	20.0	0.0	28.7	0.0	March 2015	Essentially for W7/Office 2010 during year. Issues with server being rolled out. Rollout commenced and due for completion by 2015 - approx 80% complete. Budget also needs to accommodate replacement kit as required. Large operational order placed Dec 14. Ongoing requirements for replacements for remainder of year.
YM326	DNS-DHCP-IPAM System	0.0	20.0	20.0	0.0	0.0	0.0	0.0	20.0	0.0	March 2015	To install resilient system. Not yet started.- planning for Q4 2014/15.
YM327	Wireless Expansion	0.0	20.0	20.0	0.0	0.0	0.0	0.0	20.0	0.0	September 2015	To be done at appropriate locations as required - not likely to be completed this year.

YM328	Network Management Software	0.0	20.0	20.0	9.7	9.7	0.0	0.0	10.3	0.0	September 2015	Software to be procured to improve internal monitoring and reporting. Not yet started Q4 2015.
YM331	Pocket Park	0.0	16.6	16.6	16.6	12.7	4.0	0.0	0.0	0.0	March 2015	Pocket Park design services and demolition notice.
YM334	Bracknell Bus Station	0.0	4,300.0	4,300.0	4,300.0	4,300.0	0.0	0.0	0.0	0.0	March 2015	Purchase of Bracknell bus station, money held on deposit in Berwins client account pending completion.

<b>Total Current Year Programme - Council Wide</b>	745.9	7,257.6	8,003.5	7,416.4	6,660.8	758.7	4.9	579.2	-4.9
<b>Total Current Year Programme</b>	<b>888.8</b>	<b>7,529.3</b>	<b>8,418.1</b>	<b>7,640.5</b>	<b>6,800.6</b>	<b>781.6</b>	<b>66.3</b>	<b>769.7</b>	<b>-4.9</b>
<b>Percentages</b>				<b>89%</b>	<b>10%</b>	<b>1%</b>	<b>9%</b>	<b>0%</b>	

<b>Total - Council Wide</b>	2,747.6	7,257.6	10,005.2	9,033.9	7,630.3	936.9	474.7	963.4	-0.1
<b>Total - Corporate Services &amp; Chief Executives</b>	544.9	294.2	839.1	331.4	233.0	26.8	71.6	507.7	-0.2
<b>Total Capital Programme</b>	<b>3,292.5</b>	<b>7,551.9</b>	<b>10,844.4</b>	<b>9,365.3</b>	<b>7,863.3</b>	<b>963.8</b>	<b>546.3</b>	<b>1,471.1</b>	<b>-0.3</b>
<b>Percentages</b>				<b>84%</b>	<b>10%</b>	<b>6%</b>	<b>14%</b>	<b>0%</b>	

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# CORPORATE PERFORMANCE OVERVIEW REPORT

Q4 2014 - 15  
January – March 2015

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 2014/15 (January – March 2015). The purpose is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance has not matched target expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in May.

1.2 Overall excellent progress has been made against the actions in the departmental service plans. At the end of the year progress shows that

- 145 actions (93.2% of the total) were completed;
- 14 actions (5.3%) should have been started but were not begun or were behind schedule\*;
- 4 actions (1.5%) were no longer applicable.

(\* At the end of the year all actions previously classified as amber in the QSRs are included here as they have either not started or have fallen behind schedule).

1.3 Section 2 of this report contains information on the key performance indicators across the Council. Again the picture is generally positive, showing that the current status for the Council's indicators is:

- 69 (71.9%) green – i.e. on, above or within 5% of target;
- 8 (8.3%) amber – i.e. between 5% and 10% of target;
- 19 (19.8%) red – i.e. more than 10% from target.

In addition there are 18 indicators where it is not appropriate to set a target and 14 indicators where the data is currently not available partly due to third party information not yet being released.

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

2.1 Against the general background of effective performance a number of issues merit special mention

- Work began on site for the Northern Retail Quarter West began on 23 March.
- Secondary school admissions offers were sent to parents on 2<sup>nd</sup> March with 92% of parents getting one of their three preferences.
- There was a 100% turnaround through Family Focus of all targeted families (115).
- Crown Wood Primary School was inspected by Ofsted. It remains 'Requires Improvement' but three aspects are now graded as good, including Leadership and Management.
- Larchwood Short Break Unit had its interim inspection in March 2015, achieving a grade of 'Sustained Effectiveness' against the November full inspection graded 'Outstanding'.
- The number of children removed from Child Protection plans where domestic abuse was a significant factor and the father has participated in

the Domestic Abuse Perpetrators (DAPS) programme was 33 for the year against a target of 15.

- L141 - Number of attendances at projects funded or supported by the Youth Service increased to 10,230 in quarter 4 against a target of 6,000. This is an 18% increase on attendances in the same quarter last year (Q4 2013/14 8,637) which is partly attributable to increased Substance Misuse teaching sessions.
- Revenue Services have surpassed the amount of council tax collected in the previous year 2013/14 (L051); this is due to increased efficiency within the team and the introduction of stricter recovery procedures.

2.2 There are a small number of areas where performance did not match targets, which is inevitable in a large and diverse organisation. The most noteworthy are highlighted below.

- Performance in both the determination of planning applications and investigation of enforcement complaints continues to be affected as a result of staff losses, sickness, increased application numbers and recruitment difficulties. Recruitment to fill vacancies in particular has proved difficult, though some new staff have joined the division and some promotions have been given. Further recruitment is being undertaken, and an agency staff member has been retained in the enforcement team to provide stability. Meanwhile Senior Managers are looking at ways to fill vacancies and attract well qualified planning staff to the authority.
- The percentage of calls answered within 20 seconds was below target (L194). This is due to some staff absence and the training of new staff. This is the second consecutive year where this target has not been met (in any quarter); however, customer surveys which were returned over the last quarter (87) were all positive about the service received. The indicator has been removed for 2015/16 and replaced with a measure of abandoned calls which will need to continue to be monitored in conjunction with quality based on customer survey feedback.
- NI155 - Number of affordable homes delivered (gross) fell below target because of difficulties with getting works started on site.
- NI147 - 84.6% of care leavers were in suitable accommodation against a target of 95% which equates to 11 out of 13 young people aged 19 years. These are however provisional figures and may change after data is submitted to the DfE. The reason for the shortfall is that there is currently a lack of appropriate accommodation in the borough but it is anticipated that additional space will become available in the future including the Waymead development.
- NI148 - 53.8% of care leavers were in suitable education, employment or training against a target of 70%. This equates to 7 out of 13 young people aged 19 years who individually may have specific needs which make finding suitable education, employment or training difficult. Again these are provisional figures.
- L179 - The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one was below target mainly due to the lack of private rented sector accommodation in the Borough (which is the national picture).
- NI006 - Participation in regular volunteering fell from 28% in 2012/13 to 20% in 2014/15 against a target of 31%. The change in the demographic of people responding to the survey and the national decline in levels of volunteering evidenced in national surveys may have had an impact. Work will be done with *Involve* who have a remit to lead on the recruitment of volunteers for private, public, voluntary and community

organisations within the borough and to support the work on developing a business volunteer's network across Bracknell Forest.

- NI061 - The percentage of looked after children adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption was 16.7% against a target of 60%. Six children ceased to be looked after as a result of the granting of an adoption order this year and there are currently six children in adoptive placements. NB: These are provisional figures.
- NI062 - The percentage of children looked after at 31 March with three or more placements during the year was 13.5% against a target of 12.0%. This equates to 14 out of 104 children but these are provisional figures.
- NI154 - Net additional homes provided fell below target at 375 homes against a target of 417. Whilst this is slightly lower than projected, it is higher than the previous year (314). Market conditions are improving and the land supply has increased due to the allocation of additional sites (including 6 strategic sites) through the adoption of the Site Allocations Local Plan (July 2013). Developer interest in these sites is high, and dwellings are beginning to be delivered (Area 4 Warfield). The housing at Jennetts Park is now nearly 94% complete and that at The Parks is now about 89% complete. There was a significant increase (59%) in the number of completions at The Parks over the year. At 31st March 2015, a further 199 dwellings were under construction.
- S106 agreements have also been signed which should allow the Amen Corner North & TRL sites to come forward although the ultimate timing of this is in the hands of the developer.
- NI168 and NI169 - Principal and non-principal roads where maintenance should be considered both fell short of the target as the cumulative effect of successive periods of poor weather become manifest.
- The collection rate level for Business Rates will not be reached (L053). This is mainly due to an increase in one specific Business Rates avoidance scheme operating in the Borough which the team are focusing on and looking to launch a legal challenge. However, the overall performance level is still high.

2.3 Other issues not specifically included in the performance data but worthy of mention are:

- The Better Care Fund programme has been given final approval, and work is progressing on most of the projects.
- Six governing bodies were successfully supported to recruit new Headteachers for September 2015 at Meadow Vale, Great Hollands, Wooden Hill, The Brakenhale, Jennett's Park and Warfield.

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

- 3.1 Crown Wood Primary School was inspected by Ofsted. It remains 'Requires Improvement' but three aspects are now graded as good, including Leadership and Management.
- 3.2 Gold IESE national award for public sector excellence given in March for the Recycling Incentive scheme combined with the use of e+card to award points to residents for recycling correctly.
- 3.3 As a result of the quality and management of the Time for a Change programme of work, the Council has been awarded a Certificate Of Excellence from IESE; and

Brymor, who were the main contractors, have won a Considerate Contractors Award – to be presented in April.

- 3.5 The Overview and Scrutiny (O&S) work programme for 2014/15 was delivered substantially as planned. The work of O&S over the year is summarised in the annual report of O&S, which was presented to and adopted by Council at its meeting on 29 April. The Executive agreed the recommendations by the O&S Working Group which reviewed Business Rates and Discretionary Relief, and the Executive plan to consider detailed proposals on a discretionary relief scheme in June. The Working Group which reviewed substance misuse by children and young people concluded its review in quarter 4, and the report is due to be considered by the Executive on 23 June. Feedback from senior officers on the quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall, to date.
- 3.6 Corporate Services were reassessed under the Investors in People Standard and achieved the Silver level. The directorate was previously awarded Bronze.
- 3.7 Under the Regulation of Investigatory Powers Act (RIPA) one RIPA was issued on 24 February to test for under-age alcohol sales. Six visits were made which resulted in one sale of alcohol.

#### **4 Strategic Risks**

The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and by Members at least once a year. During quarter 4 the Strategic Risk Register was reviewed by the Strategic Risk Management Group, the Corporate Management Team, the Executive and the Governance and Audit Committee. The key changes made to the register in the quarter were to

- increase the Demand for Services risk reflecting the pressures due to the increase in demand from older people coupled with increasing disabilities; pressures on school places; increased numbers of Looked After Children, as well as the implications of the Care Act and the Children and Families Act.
- increase the Business Continuity Risk due to reduction of staffing and resilience of out of hours cover in the Emergency Planning team; and
- reduce the Town Centre Regeneration risk due to the finalisation of the Development Agreement which is now 'unconditional'.

#### **5 Updates since the end of quarter 4**

- Excellent progress is being made on the regeneration of Bracknell town centre. Earth moving works commenced in March and should be largely complete by early June. Meanwhile the first of 1,300 piles were sunk on 27 April.
- Steel begins to arrive on site in June at which point we will begin to see the new town centre taking shape.
- Steady progress is also being made in demolishing Winchester House.
- There have been positive recruitment activities in CYPL with seven newly qualified children's social workers appointed.
- Domiciliary Care Contracts are being reviewed with a view to consulting with current providers.

#### **6. Forward Look**

- Work is beginning with Bracknell Regeneration Partnership (BRP) to identify what will be required to ensure public safety and low crime & disorder within the regenerated

Bracknell town centre. Work is underway to identify the most appropriate legal framework to replace the current Designated Public Places Order.

- In the summer of 2015, EDS will host a 'Volunteer Appropriate Adult Showcase' which will be a whole day event with Police Custody staff, Youth Offending Service staff, National Appropriate Adult Network, solicitors and current Appropriate Adult volunteers in attendance, to encourage more volunteers to the service and provide the public with an understanding of the role of the Appropriate Adult.
- The DWP has confirmed that Universal Credit will go live in Bracknell Forest for new single claimants in September 2015. The Council has already begun work with DWP colleagues to prepare for the introduction.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Indicator Performance

### Adult Social Care, Health and Housing

Ind Ref	Short Description	Previous figure 2013/14	Current Figure 2014/15	Current Target	Current status	Comparison with same period in previous year
<b>ASCHH All Sections - Annual</b>						
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)	99.9%	99.9%	98%		New definition for 14/15
OF3a	Overall satisfaction of people who use the service with their care and support (Adult Social Care Survey) (Annually)	N/A	Data not yet in the public domain	No target set	N/A	N/A
OF3b	Overall satisfaction of carers with social services (Adult Social Care Survey) (Biennially)	N/A	Data not yet in public domain	No target set	N/A	Not due in 13/14
<b>Community Response and Reablement - Annual</b>						
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (Annually)	85.1%	75.8%	81.3%		
<b>Community Support &amp; Wellbeing - Annual</b>						
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)	23.0%	22.7%	No target set	N/A	New definition for 14/15
<b>Housing - Benefits - Annual</b>						
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)	66	45	25		
<b>Housing - Options - Annual</b>						
NI155	Number of affordable homes delivered (gross) (Annually)	362	124	150		
<b>ASCHH All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	31.1%	40.4%	37.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.7	2.7	6.8		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	308.50	392.10	643.50		
L172	Timeliness of financial assessments (Quarterly)	97.69%	97.84%	95.00%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,038.6	488.0	615.4		New for 14/15
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	14.8%	N/A - concerns re: validity of current Info.Centre data	13.0%	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	81.1%	N/A - concerns re: validity of current Info.Centre data	84.0%	N/A	N/A
<b>Community Response and Reablement - Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	8.5	8.6	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	3.2	3.7	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	96.40	97.10	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	98.8%	98.9%	90.0%		
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	15.6%	15.3%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	88.1%	88.1%	85.0%		
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.0	4.0	10.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.5%	95.5%	97.0%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	6	N/A due to a change in front desk systems & processes	10	N/A	N/A
<b>Housing - Forestry - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	214	255	130		
<b>Housing - Options - Quarterly</b>						

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
NI155	Number of affordable homes delivered (gross) (Quarterly)	34	76	86		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,811	1,601	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	89.29%	78.26%	90.00%		

## Corporate Services

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Community Engagement &amp; Equalities - Annual</b>						
NI006	Participation in regular volunteering (Biennially (every two years))	N/A	20.0%	31.0%		Not due in 13/14
<b>Corporate Property - Annual</b>						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	87.20%	91.90%	89.50%		
L075	Number of commercial property voids (Annually)	1.00	3.50	5.00		
<b>Customer Services - Annual</b>						
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.05%	99.00%	99.00%		
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.06%	99.20%	98.50%		
<b>Human Resources - Annual</b>						
L070	Percentage of employees with a disability (Annually)	2.07%	1.96%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	5.08%	5.19%	4.50%		
L072	Gender pay gap (Annually)	17.61%	19.70%	18.00%		
L073	Average number of off the job training days per employee (Annually)	2.9	2.9	3.0		
L130	Percentage staff voluntary turnover (Annually)	12.64%	13.41%	13.0%		
L131	Percentage of staff leaving within one year of starting (Annually)	18.08%	17.81%	20.00%		
L174	Average number of working days lost to sickness per employee (Annually)	5.50	5.20	6.50		
<b>ICT - Annual</b>						

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current Target	Current Status	Comparison with same period in previous year
L078	ICT User satisfaction - service user survey (Bi-annually)	5.08	5.32	5.30		

Ind. Ref	Short Description	Previous Figure Q3 2014/15	Current Figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Customer Services - Quarterly</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.82%	97.86%	97.50%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	83.12%	97.86%	98.80%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	74.60%	68.96%	80.00%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	93.50%	100.00%	75.00%		New for 14/15
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.2%	93.8%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.50%	0.50%	0.50%		
<b>Legal Services - Quarterly</b>						
L086.1	Number of Freedom of Information requests received (Quarterly)	242	313	No target set	N/A	
L086.2	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%	11%	No target set	N/A	
L086.3	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded (Quarterly)	1%	3%	No target set	N/A	

### Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current Figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Community Safety - Quarterly</b>						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	122	134	156		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per	2,568	Awaiting Q4 data	3,676	N/A	N/A

	CADIS (Quarterly)					
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	47.0	59.0	55.8		
CSP2.02	Reduce the number of Children on Child Protection Plans where DA is a factor and the perpetrator has participated in the DAPS programme (Quarterly)	18	33	15		
CSP7.01	Reduce the number of reported incidents of theft from motor vehicle (Quarterly)	74	61	95		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	18	19	27		
L185	Reduce all crime (Quarterly)	3,589	4,921	4,713		
<b>Overview and Scrutiny - Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	87%	89%	93%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		

## Children, Young People & Learning

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
<b>Children's Social Care - Annual</b>						
NI019	Rate of proven re-offending by young offenders (Annually)	N/A	Awaiting data	N/A	N/A	N/A
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	70.0%	16.7%	60.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	13.3%	13.5%	12.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	51.6%	61.3%	60.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	8.5%	5.4%	6.0%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	12.8%	13.2%	14.0%		
NI066	Looked after children cases which were reviewed within required	96.0%	100.0%	98.0%		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
	timescales (Annually)					
NI147	Care leavers in suitable accommodation (Annually)	100.0%	84.6%	95.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	56.3%	53.8%	70.0%		
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)	93.5%	95.8%	80.0%		
L189	Percentage of referrals to children's social care going on to single assessments (Annually)	84.3%	91.6%	70.0%		
L205	Number of adoptive families recruited (Annually)	N/A	8	8		N/A
L206	Recruit foster carer households (Annually)	N/A	11	10		N/A
<b>Health &amp; Wellbeing - Annual</b>						
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)	N/A	Awaiting data	No target set	N/A	N/A
<b>Learning and Achievement - Annual</b>						
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)	84.9%	84.8%	No target set	N/A	
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)	64.5%	64.5%	No target set	N/A	
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)	27.0%	27.0%	No target set	N/A	
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)	25.0%	25.0%	No target set	N/A	
NI087	Secondary school persistence absence rate (Annually)	5.1%	Awaiting data	4.0%	N/A	N/A
NI091	Participation of 17 year-olds in education or training (Annually)	90.9%	Awaiting data	No target set	N/A	N/A
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)	100.0%	87.9%	100.0%		
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)	82.7%	73.5%	90.0%		
NI114	Rate of permanent exclusions from school (Annually)	N/A	Awaiting data	0.08%	N/A	N/A
<b>Strategy, Resources and Early Interventions - Annual</b>						
NI067	Percentage of child protection cases which were reviewed within required	100.0%	100.0%	98.0%		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
	timescales (Annually)					

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
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#### Children's Social Care - Quarterly

NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.00	0.00	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.71	0.79	No target set	N/A	
L092	Number of children on protection plans (Quarterly)	137	122	No target set	N/A	
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	62%	64%		
L161	Number of looked after children (Quarterly)	105	104	No target set	N/A	

#### Learning and Achievement - Quarterly

NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	75.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	60.0%	25.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	61%	61%	75%		

#### Strategy, Resources and Early Interventions - Quarterly

NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	9,123	10,230	6,000		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	74	115	No target set	N/A	New for 14/15
L204	Number of CAF or Family CAFs undertaken (Quarterly)	73	86	No target set	N/A	New for 14/15

#### Environment, Culture & Communities

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
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#### Environment & Public Protection - Annual

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
NI191	Residual household waste in kgs per household (Annually)	669	Reported in arrears	645	N/A	N/A
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	36.31%	Reported in arrears	42.0%	N/A	N/A
NI193	Percentage of municipal waste land filled (Annually)	23.52%	Reported in arrears	25.0%	N/A	N/A
NI168	Principal roads where maintenance should be considered (Annually)	N/A	9%	7%		N/A
NI169	Non-principal classified roads where maintenance should be considered (Annually)	N/A	7%	6%		N/A
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	3	2	2		
L200	Percentage of the Borough's households participating in recycling (Annual)	N/A	82%	80%		New for 14/15

#### Planning and Transport - Annual

NI154	Net additional homes provided (Annually)	314	375	417		
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.31	Awaiting data	No target set	N/A	N/A
L160	Supply of ready to develop housing sites (Annually)	5.3	4.8	5.0		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)	-22.2%	5.0%	No target set	N/A	

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
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#### Environment & Public Protection - Quarterly

NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	359 (Q2)	500 (Q3)	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	39.5% (Q2)	40.2% (Q3)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	21.10% (Q2)	22.00% (Q3)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	54	152	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.00%	99.20%	99.00%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.00%	100.00%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.00%	100.00%	99.00%		
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	83.8%	85.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	23.4%	24.2%	20.0%		New for 14/15
<b>Leisure and Culture - Quarterly</b>						
L003	Number of visits to leisure facilities (Quarterly)	1,670,876	2,221,470	2,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	94,002	196,413	168,690		
L018	Number of web enabled transactions in leisure (Quarterly)	19,841	28,122	34,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	568	556	520		
L035	Income from Leisure Facilities (Quarterly)	£7,848k	£10,120k	£10,036k		
L151	Number of visits to libraries (Quarterly)	273,583	351,558	383,000		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	236	375	417		
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	89%	73%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	72%	65%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	77%	82%	90%		
L008	Number of planning applications received to date (Quarterly)	224	265	No target set	N/A	
L009	Number of full search requests received (Quarterly)	354	354	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-20.2%	-25.1%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-33.3%	-27.8%	No target set	N/A	

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in the previous year or quarter	
	On, above or within 5% of target		Performance has improved (more than 5% from same point in previous year or quarter)
	Between 5% and 10% of target		Performance sustained (within 5% of same point in previous year or quarter)
	More than 10% from target		Performance has declined (more than 5% from same point in previous year or quarter)

The following key indicators are annual measurements where data is not due to be reported this quarter:

Ind. Ref.	Short description	Dept.
L232	Percentage of confirmed electors	CS
L153	Children in care reaching level 4 in English at Key Stage 2	CYPL
L154	Children in care reaching level 4 in Maths at Key Stage 2	CYPL
L155	LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths	CYPL
L158	Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2	CYPL
L190	Children in care reaching Level 4 in writing at KS2	CYPL
L192	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing	CYPL
L193	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths	CYPL
L207	Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions	CYPL
L208	Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions	CYPL
NI 073	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	CYPL
NI 075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	CYPL
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	CYPL
NI 102.1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	CYPL

NI 102.2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	CYPL
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	CYPL
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	CYPL
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	CYPL

## Section 3: Corporate Health

### A) Summary of Complaints

#### Corporate Complaints

The total number of corporate complaints received this quarter was 25.

The total number of corporate complaints received this year to the end of December was 64.

Department	Stage	New complaints activity in Q4	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	9	17	6 not upheld; 10 partially upheld; 1 upheld
	Stage 3	3	5	3 not upheld; 2 partially upheld;
	Ombudsman	0	2	1 not upheld; 1 on-going
Children, Young People & Learning	Stage 2	2	3	2 not upheld; 1 on-going
	Stage 3	0	1	1 partially upheld
	Ombudsman	1	2	1 not upheld; 1 on-going
Corporate Services	Stage 2	0	13	8 not upheld; 2 upheld; 3 partially upheld
	Stage 3	0	0	
	Ombudsman	0	0	
Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	6	10	7 upheld; 3 not upheld
	Stage 3	4	7	1 partially upheld ; 4 not upheld; 2 ongoing
	Ombudsman	0	4	3 not upheld; 1 upheld with maladministration

#### Statutory Complaints

The total number of statutory complaints received this quarter was 6.

The total number of statutory complaints received this year to end March was 35.

Department	Stage	New complaints activity in Q4	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory	4	22	8 not upheld; 5 upheld; 7 partially upheld; 2 ongoing.
	Ombudsman	0	0	
Children, Young People & Learning	Stage 1	2	10	8 not upheld; 1 upheld; 1 partially upheld
	Stage 2	0	3	2 not upheld; 1 on-going
	Stage 3	0	0	
	LSCB	0	0	
	Ombudsman	0	0	

No complaints were received in respect of Public Health.

## B) Audits with Limited or No Assurance Opinions

There have been 5 limited assurance opinion audits in this period:

Pupil Referral Service - This related to the strategic direction and management responsibility for the service which is unclear with limited references within key Departmental documents and an absence of documented strategy or objectives at the individual service level. Senior managers are now working on producing the required documentation.

St Michael's Easthampstead Primary School - The Private Fund Accounts have not been subject to independent audit review for each of the last three years. This is the same position as at the last audit in 2011/12 whereby, at that time, the previous three years of accounts had also not been audited. The school has subsequently arranged for Private Accounts to be audited and arrangements put in place for future annual audit.

Holly Spring Junior School - Examination of a sample contract could not evidence whether the tender process had complied with the Council's contract standing orders and, in particular, whether the decision to award the contract for the lease of equipment had been reviewed by the Council's Finance and Legal teams. Additionally, there was no evidence that the decision to award the contract had been approved by / reported to the Full Governing Body, nor why the successful supplier had been awarded the contract, as from the file they appeared to be the most expensive. The employee responsible had since left the School and processes are being updated to ensure compliance with contract standing orders.

One limited assurance report was issued in draft in Corporate Services in respect of Accounts Payable. This was due to a priority one recommendation raised to address weaknesses in control arising from the on-line payments without invoice process.

In ECC a limited assurance report was issued concerning Easthampstead Park Conference Centre (EPCC). A key audit finding was raised in relation to the allocation of EPCC expenditure to another Leisure cost centre. Other recommendations were made in relation to aged debts, loyalty points, expense coding, petty cash and imprest procedures, asset verification and recording, bar stock and casual employees. Four best practice recommendations were also raised.

## C) Summary of People

### Staff Turnover

Department	Quarter 4 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.51%	11.3%	Staff Turnover has decreased this quarter from 2.96% to 2.51% due to fewer voluntary leavers.
Corporate Services	2.34%	7.41%	5 members of staff left voluntarily this quarter. In ICT the vacancy is being covered by an 'acting up' arrangement and in Legal recruitment is currently taking place for the vacant post which should be filled next quarter.
Chief Executive's Office	3.57%	22.22%	Vacancies are within the Regeneration and Business & Enterprise teams
Children, Young People & Learning	3.35%	14.93%	13 employees left during the quarter and 11 staff were recruited including six newly qualified social workers. Whilst the number of vacancies in some branches appears high, restructures are taking place in quarter 1 15/16 and it is likely that some these posts will not be required or alternative positions will be recruited to.
Environment, Culture & Communities	2.59%	10.29%	The vacancy rate has decreased with 4 less vacancies compared to last quarter. Staff turnover has decreased with 4 fewer leavers compared to last quarter.

Comparator data	%
Total voluntary turnover for BFC 2013/14	12.64%
Average UK voluntary turnover 2013	12.5%
Average Local Government England voluntary turnover 2013	12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Staff Sickness

Department	Quarter 4 (days per employee)	2014/15 Actual (days per employee)
Adult Social Care, Health & Housing	2.23	8.38
Corporate Services	1.22	3.45
Chief Executive's Office	3.21	8.45
Children, Young People & Learning	1.93	6.29
Environment, Culture & Communities	1.30	5.77

**Adult Social Care, Health & Housing** - There are 4 instances of Long Term Sickness in Older People and Long Term Conditions and 2 in Adults & Joint Commissioning. Of these, two have now returned to work, one case is being considered for Ill Health Retirement and three cases are being monitored by Occupational Health. This represents 66% of the total sickness.

**Corporate Services** - Sickness for this quarter stands at 261 days with 57 days attributable to long term sick this quarter. The annual average absence figure stands at 3.45 days which is lower than the actual for 13/14 for the authority and lower than last year's figure for Corporate Services of 4.01.

**Chief Executive's Office** - There were 35 days of Long Term Sickness. The full annual average per employee for the Department stands at 8.45 days. The annual average per employee for the department excluding Long Term Sickness stands at 2.24 days.

**Children, Young People & Learning** - Figures are greatly affected by the number of Long Term Sickness cases - nine cases accounted for 46% of the department's absence. All these cases are being managed in line with the authorities Absence management policies in conjunction with Occupational Health.

**Environment, Culture & Communities** - Sickness this quarter has decreased compared to last quarter mainly due to an reduction in long-term sick (239 days in Q4) compared to last quarter (648 days), although short-term sick has increased (498.50 days this quarter) compared to last quarter (476 days). 8 employees who were on long-term sick at the start of this quarter returned to work.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2013/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management Survey 2014)

## D) Summary of Money

### REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates a potential under spend of -£3.771m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following:

#### Adult Social Care, Health and Housing

- The net position on purchased social care budgets is an under spend of -£0.269m, primarily because of the receipt of additional government grant which was used to finance Homecare costs.
- A reduction in the bad debt provision for Housing Benefits (-£0.804m) following a review of the existing methodology and reflecting the fact that a large portion of overpayments are reclaimed from ongoing entitlement. The work on the provision also identified that overpayments were understated and resulted in a further credit of -£0.560m.
- An over spend on Heathlands care home primarily due to pressure on the staffing budget caused by a reliance on agency staff (£0.242m).
- An over spend on Forestcare relating to investment in staff and equipment in order to generate additional income in future years (£0.127m).

#### Children, Young People and Learning

- Within Learning and Achievement, additional income was earned at the Bracknell Open Learning Centre from lettings and courses, and savings were achieved on accommodation costs and higher education fees (-£0.127m). This was partly offset by an over spend in the School Improvement Team (£0.044m) arising from additional support needs in schools.
- Staffing difficulties were experienced within children's social care which required higher than expected use of agency staff (£0.341m). The number of Special Guardianship Orders (SGO) increased resulting in an over spend of £0.100m. These overspends were partly offset by a saving at Larchwood Respite Home (-£0.046m) and additional income (-£0.135m).
- A net under spend within Strategy, Resources and Early Intervention primarily relating to staff costs (-£0.039m).

#### Corporate Services/Chief Executive's Office

- The end of rent free periods and higher occupancy levels led to the income received for the Peel Centre exceeding budget by -£0.117m. There was also an under spend on Business Rates due to increased occupancy of Council owned properties (-£0.055m) and successful rating appeals (-£0.019m).
- The Home to School Transport budgets were underspent by -£0.098m due to contract efficiencies and a reduction in the number of students requiring transport.

- Whilst work is underway to identify the council wide Facilities Management framework savings they will not start to be realised until next year (£0.090m).
- Under spends also occurred on joint arrangements (-£0.023m), audit fees (-£0.029m) town centre events (-£0.021m) and a number of other supplies and services budgets.

#### Environment, Culture and Communities

- Concessionary Fares over spent as fares were more than budgeted and passenger numbers increased (£0.126m).
- A delay in the introduction of the Community Infrastructure Levy (CIL) has meant that associated staff costs could not be funded from CIL receipts (£0.105m).
- The cost of the Residents Street Parking Scheme was greater than expected (£0.074m).
- New Public Realm contracts were let during the year covering Landscape, Street Cleansing and Highway Maintenance services. After allowing for one-off costs, a saving of -£0.330m was achieved. Under spends were also achieved on devolved staffing budgets (-£0.080m) due to the number of vacancies and the Local Development Framework (-£0.051m).
- Within Waste Management increases in tonnages caused an over spend for the year and a contractual dispute has resulted in the non-achievement of income and additional legal costs (£0.415m).
- Additional income generated at the Cemetery and Crematorium (-£0.070m), the Look Out (-£0.065m), from brown bins and plastic sacks (-£0.055m) and within Development Control (-£0.046m). The latter results from an increase in the number and size of applications.
- The impact of the new Combined Heat & Power (CHP) plant at Bracknell Leisure Centre and Coral Reef on gas and electricity consumption was greater than anticipated resulting in a saving of -£0.065m for the year. Energy costs for street lighting were also lower than estimated (-£0.021m).

#### Council Wide

- Higher cash balances have been sustained throughout the year resulting in additional interest. Cash flow has benefitted from changes in grant profiles from central government and the local collection of Business Rates (-£0.278m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The Revenue Contributions to Capital budget was therefore not required (-£0.653m). Refinancing of earlier capital expenditure, higher than forecast capital receipts in 2013/14 and carry forwards into 2014/15 all contributed to an under spend against the Minimum Revenue Provision (-£0.391m).
- The contingency was not fully allocated during the year (-£0.488m).
- Due to a large increase in the provision required for business rate appeals, in particular because of appeals lodged by a major ratepayer, the Collection Fund has gone into deficit. This has meant that the levy payable by the Council, which

impacts directly on the General Fund, was less than originally budgeted (-£2.088m). Section 31 grant receivable from the Government for reliefs granted to businesses was less than the budget (£0.293m). The transfer into the Business Rates Equalisation Reserve has been increased to reflect the net impact of the under spend on the levy, reductions in Section 31 Grant and other changes to rates income (£1.860m).

- The balances on the Capital Feasibility and Icelandic Banks Reserves have been transferred to revenue as the reserves are no longer required (-£0.473m).

The final accounts will be presented to the Governance and Audit Committee in September.

A full review of all the variances arising in 2014/15 will be undertaken so that any variances that have an impact in 2015/16 and beyond can be identified and built into the Council's medium term financial plans.

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TO: **OVERVIEW & SCRUTINY COMMISSION**  
**9 JULY 2015**

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**EXECUTIVE RESPONSE TO THE REPORT OF THE OVERVIEW AND SCRUTINY  
REVIEW OF BUSINESS RATES AND DISCRETIONARY RELIEF**  
Assistant Chief Executive

**1 PURPOSE OF REPORT**

- 1.1 This report introduces the attached Executive response to the report of the Overview and Scrutiny (O&S) review of Business Rates and Discretionary Relief by a Working Group of the Overview and Scrutiny Commission.

**2 RECOMMENDATION**

- 2.1 **That the Commission considers the response of the Executive to the review of Business Rates and Discretionary Relief undertaken by one of its working groups.**

**3 REASONS FOR RECOMMENDATION**

- 3.1 To enable the O&S Commission to consider the attached Executive response to the report of the review of Business Rates and Discretionary Relief undertaken by one of its working groups.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES  
IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES /  
CONSULTATION**

- 5.1 Not applicable.

Background Papers

Report of the Overview and Scrutiny Review of Business Rates and Discretionary Relief,  
February 2015.

Contact for further information

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

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TO: THE EXECUTIVE  
31 MARCH 2015

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**OVERVIEW AND SCRUTINY REPORT ON "A REVIEW OF BUSINESS RATES AND DISCRETIONARY RELIEF"**

**Borough Treasurer**

**1 PURPOSE OF REPORT**

- 1.1 To determine the Executive's response to the recommendations in the report by the Overview and Scrutiny Commission's Working Group on "A Review of Business Rates and Discretionary Relief". This is attached as Annex A to this report.

**2 RECOMMENDATIONS**

- 2.1 That the following recommendations of the Working Group on "A Review of Business Rates and Discretionary Relief" are accepted:
- a) That efforts are made to ascertain the rate of take up of Small Business Rates Relief in Bracknell Forest, and if similarly low to the national average, to publicise the availability of this valuable relief scheme more widely.
  - b) That the Executive looks for opportunities – perhaps through the Local Government Association, and possibly directly to Government Ministers – to stress to central government the significance of Business Rates avoidance, and the need for early resolution.
  - c) That the Executive Members for Culture, Corporate Services and Public Protection; and Economic Development and Regeneration should ensure there is effective promotion of the proposed Discretionary Business Rate Relief scheme.
- 2.2 That the following recommendation of the Working Group on "A Review of Business Rates and Discretionary Relief" is accepted, with refinements:
- d) That the draft scheme at Appendix 2, along with further considerations and details at Appendix 3, are put forward for consideration by the Executive and implementation during 2015/16.

**3 REASONS FOR RECOMMENDATION(S)**

- 3.1 The Overview and Scrutiny Commission's Working Group has spent considerable time on the review of a subject about which many local authorities are currently developing their thinking and formulating strategies. The Working Group has made a number of pragmatic recommendations, the most significant of which seek to encourage small businesses to take on premises within the Borough. This is a priority for the Council's Economic Development Strategy.

#### 4 ALTERNATIVE OPTIONS CONSIDERED

4.1 Not applicable.

#### 5 SUPPORTING INFORMATION

5.1 The recommendations from the report and reasons for the responses are set out below:-

5.2 **That efforts are made to ascertain the rate of take up of Small Business Rates Relief in Bracknell Forest, and if similarly low to the national average, to publicise the availability of this valuable relief scheme more widely.**

Agreed.

An initial analysis suggests that the take up within Bracknell Forest is good, with businesses currently in receipt of relief and approximately 16 businesses potentially eligible for this relief, but not yet receiving it. Letters have been sent recently to all 16 businesses, with five applications for relief returned to date. If all 16 businesses were to receive relief, the cost in lost business rate income, would be in the region of £40,000 to £50,000 per annum. Whilst not ideal, there are wider economic benefits from having small businesses located within the Borough, as well as reducing the risk of further empty premises. From the Council's perspective a positive approach to businesses should also secure increased business rate income in the future.

5.3 **That the Executive looks for opportunities – perhaps through the Local Government Association, and possibly directly to Government Ministers – to stress to central government the significance of Business Rates avoidance, and the need for early resolution.**

Agreed.

The government has recently issued a consultation paper on business rates avoidance to which the Council has submitted a robust response. Other opportunities to stress the importance of resolving this issue as early as possible will also be sought. Consideration will also be given to challenging business ratepayers involved in avoidance schemes through court proceedings where there is a reasonable chance of success and a financial incentive for the Council.

5.4 **That the draft scheme at Appendix 2, along with further considerations and details at Appendix 3, are put forward for consideration by the Executive and implementation during 2015/16.**

Agreed with refinements.

The draft scheme has been drawn up after extensive research and has the potential to address one of the Council's key priorities. The biggest risk with any discretionary business rate relief scheme is the extent to which businesses will take advantage of the scheme. Experience across the country is variable with some authorities experiencing a low and slow take up. To a large extent take up depends upon promotion and the inclusion of the scheme within a wider package of support measures for businesses.

Given the significant financial challenges that the Council still has to face it is important that the scheme has an unambiguous cash limit on the amount of discretionary relief to be granted. This will ensure that the Council is not exposed to any unplanned financial risks. It is therefore, recommended that a discretionary business rate relief scheme be introduced, which will run for a minimum of two years, with an overall financial cap of £300,000 on the amount of relief granted. As an example, relief could be granted equivalent to 100% of the business rates due in the first year, followed by 50% in the second year and zero thereafter. If this approach were to encourage new businesses to locate within the Borough and they were to remain for more than three years, the scheme has the potential to generate additional business rate income in the longer term.

A further report will be presented to the Executive so that the precise details of the scheme can be agreed. Costs incurred during 2015/16 can be met from the contingency, with any ongoing costs being built into the Council's Commitment Budget. To ensure the continued effectiveness of the scheme, annual reviews will be undertaken, with any proposed improvements being presented to the Executive for consideration.

- 5.5 **That the Executive Members for Culture, Corporate Services and Public Protection; and Economic Development and Regeneration should ensure there is effective promotion of the proposed Discretionary Business Rate Relief scheme.**

Agreed.

Effective promotion and clear communication will be essential in order to assess the effectiveness of the proposed scheme and its potential take up.

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

### Borough Solicitor

- 6.1 Nothing to add to the report.

### Borough Treasurer

- 6.2 The cost of implementing the proposed Discretionary Business Rate Relief Scheme can be met from the contingency in 2015/16.

### Equalities Impact Assessment

- 6.3 A draft initial screening is attached at Annex B to this report. This will be updated and finalised when a discretionary business rate relief scheme is agreed for implementation.

### Strategic Risk Management Issues

- 6.4 There is a potential risk to the Council's reputation if the scheme is popular with local businesses but there is insufficient funding available to meet all requests for discretionary rate relief. This, however, needs to be balanced against the potential cost to the Council in a challenging financial environment for local government.

Other Officers

6.5 Not applicable.

**7 CONSULTATION**

Principal Groups Consulted

7.1 None

Method of Consultation

7.2 None

Representations Received

7.3 None

Background Papers

"A Review of Business Rates and Discretionary Relief" by a Working Group of the Overview and Scrutiny Commission.

Contact for further information

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**TO: OVERVIEW & SCRUTINY COMMISSION  
9 JULY 2015**

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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.

**ALTERNATIVE OPTIONS CONSIDERED/ EQUALITIES IMPACT ASSESSMENT/ STRATEGIC RISK MANAGEMENT ISSUES / OTHER OFFICERS/ CONSULTATION** – Not applicable

Contact for further information

Richard Beaumont – 01344 352283  
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**OVERVIEW & SCRUTINY COMMISSION****EXECUTIVE WORK PROGRAMME**

<b>REFERENCE:</b>	I053161
<b>TITLE:</b>	Discretionary Business Rate Relief Scheme
<b>PURPOSE OF REPORT:</b>	To agree a detailed scheme of Business Rate Reliefs.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	21 Jul 2015
<b>FINANCIAL IMPACT:</b>	Within a financial cap of £300,000.
<b>CONSULTEES:</b>	None.
<b>CONSULTATION METHOD:</b>	Not applicable.

<b>REFERENCE:</b>	I052727
<b>TITLE:</b>	Capital Expenditure Outturn 2014/15
<b>PURPOSE OF REPORT:</b>	To note outturn expenditure and financing and to approve carry forwards.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	21 Jul 2015
<b>FINANCIAL IMPACT:</b>	None at this time.
<b>CONSULTEES:</b>	Not applicable.
<b>CONSULTATION METHOD:</b>	None

Unrestricted

<b>REFERENCE:</b>	I052629
<b>TITLE:</b>	Revenue Expenditure Outturn 2014/15
<b>PURPOSE OF REPORT:</b>	To note outturn expenditure and make recommendations to the Governance and Audit Committee on Reserves.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	21 Jul 2015
<b>FINANCIAL IMPACT:</b>	None at this time.
<b>CONSULTEES:</b>	None.
<b>CONSULTATION METHOD:</b>	Not applicable.

<b>REFERENCE:</b>	I053591
<b>TITLE:</b>	Harmans Water New community library
<b>PURPOSE OF REPORT:</b>	To seek approval for the procurement plan for the Harmans Water new community library.
<b>DECISION MAKER:</b>	Executive Member for Culture, Corporate Services and Public Protection
<b>DECISION DATE:</b>	31 Jul 2015
<b>FINANCIAL IMPACT:</b>	Within existing budget approved by Executive in March 2014.
<b>CONSULTEES:</b>	Borough Solicitor Borough Treasurer Head of Procurement Service Efficiency Group
<b>CONSULTATION METHOD:</b>	The Borough Solicitor, Borough Treasurer and Head of Procurement were consulted and their comments are incorporated within the procurement plan. Consulted with Service Efficiency Group

Unrestricted

<b>REFERENCE:</b>	I053524
<b>TITLE:</b>	Commitment Budget report 2016/17 - 2018/19
<b>PURPOSE OF REPORT:</b>	To approve the Commitment Budget and budget process for 2016/17 and beyond.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	22 Sep 2015
<b>FINANCIAL IMPACT:</b>	None at this time
<b>CONSULTEES:</b>	None.
<b>CONSULTATION METHOD:</b>	None

<b>REFERENCE:</b>	I053133
<b>TITLE:</b>	Local Economic Strategy Review
<b>PURPOSE OF REPORT:</b>	To approve the Local Economic Framework for the Borough.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	22 Sep 2015
<b>FINANCIAL IMPACT:</b>	Contained within the report.
<b>CONSULTEES:</b>	Not applicable.
<b>CONSULTATION METHOD:</b>	Not applicable.

Unrestricted

<b>REFERENCE:</b>	I052160
<b>TITLE:</b>	Corporate Performance Overview Report
<b>PURPOSE OF REPORT:</b>	To inform the Executive of the Council's performance over the first quarter of 2015-16.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	22 Sep 2015
<b>FINANCIAL IMPACT:</b>	No financial implications.
<b>CONSULTEES:</b>	Not applicable
<b>CONSULTATION METHOD:</b>	Not applicable

<b>REFERENCE:</b>	I050874
<b>TITLE:</b>	Discretionary Rates Relief - New Applications
<b>PURPOSE OF REPORT:</b>	To consider new applications for discretionary rate relief and hardship relief
<b>DECISION MAKER:</b>	Executive Member for Culture, Corporate Services and Public Protection
<b>DECISION DATE:</b>	30 Sep 2015
<b>FINANCIAL IMPACT:</b>	Within existing budget
<b>CONSULTEES:</b>	Not required
<b>CONSULTATION METHOD:</b>	Not required

Unrestricted

<b>REFERENCE:</b>	I054106
<b>TITLE:</b>	Bracknell Forest Partnership Community Engagement Strategy: report against actions 2014/15
<b>PURPOSE OF REPORT:</b>	To report on the progress against actions in the Bracknell Forest Partnership Community Engagement Strategy 2013/16 during its second year of implementation, and to celebrate community engagement achievements during 2014/15.
<b>DECISION MAKER:</b>	Executive Member for Council Strategy and Community Cohesion
<b>DECISION DATE:</b>	13 Oct 2015
<b>FINANCIAL IMPACT:</b>	All activity was supported by existing budgets.
<b>CONSULTEES:</b>	The Council's Community Cohesion and Engagement Partnership members.
<b>CONSULTATION METHOD:</b>	Through meetings and by email.

<b>REFERENCE:</b>	I053134
<b>TITLE:</b>	Complaints Against Bracknell Forest Council in 2014-15
<b>PURPOSE OF REPORT:</b>	To brief the Executive about complaints made against the Council in 2014/15.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	20 Oct 2015
<b>FINANCIAL IMPACT:</b>	None.
<b>CONSULTEES:</b>	None
<b>CONSULTATION METHOD:</b>	None

Unrestricted

<b>REFERENCE:</b>	I054107
<b>TITLE:</b>	“All of Us” Equality Scheme 2012/16: report on progress against actions 2014/15
<b>PURPOSE OF REPORT:</b>	To report on the progress against actions in the “All of Us” Equality Scheme 2012-16 during its third year of implementation, and to celebrate equality scheme achievements during 2014/15.
<b>DECISION MAKER:</b>	Executive Member for Council Strategy and Community Cohesion
<b>DECISION DATE:</b>	18 Nov 2015
<b>FINANCIAL IMPACT:</b>	All activity was supported by existing budgets.
<b>CONSULTEES:</b>	The Equality Scheme itself had extensive public consultation. The Action Plan consultation has involved the Council’s service managers, senior managers, CMT and the Council’s Equality Group.
<b>CONSULTATION METHOD:</b>	Through consultation meetings and by email.

<b>REFERENCE:</b>	I052737
<b>TITLE:</b>	Capital Budget 2016/17
<b>PURPOSE OF REPORT:</b>	To approve the Council's budget proposals for consultation.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	15 Dec 2015
<b>FINANCIAL IMPACT:</b>	Council's annual budget proposals.
<b>CONSULTEES:</b>	Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, Parish Councils and voluntary organisations. In addition, this report and all the supporting information will be publicly available to any individual or group who wish to comment on any proposal included within it. Internal consultation is via officers, members and more specifically the Overview & Scrutiny Commission and its panels.
<b>CONSULTATION METHOD:</b>	The Council's web site, a dedicated mailbox and a letter to all business ratepayers.

Unrestricted

<b>REFERENCE:</b>	I052627
<b>TITLE:</b>	Revenue Budget 2016/17
<b>PURPOSE OF REPORT:</b>	To approve the Council's budget proposals for consultation.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	15 Dec 2015
<b>FINANCIAL IMPACT:</b>	Council's annual budget proposals.
<b>CONSULTEES:</b>	Business rate payers, the Schools Forum, Parish Councils and voluntary organisations. The public will also have the opportunity to submit comments.
<b>CONSULTATION METHOD:</b>	Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, Parish Councils and voluntary organisations. In addition, this report and all the supporting information will be publicly available to any individual or group who wish to comment on any proposal included within it. Internal consultation is via officers, members and more specifically the Overview

<b>REFERENCE:</b>	I052161
<b>TITLE:</b>	Corporate Performance Overview Report
<b>PURPOSE OF REPORT:</b>	To inform the Executive of the Council's performance over the second quarter of 2015-16.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	15 Dec 2015
<b>FINANCIAL IMPACT:</b>	No financial implications.
<b>CONSULTEES:</b>	Not applicable
<b>CONSULTATION METHOD:</b>	Not applicable

Unrestricted

<b>REFERENCE:</b>	I054891
<b>TITLE:</b>	Calculation of Council Tax Base
<b>PURPOSE OF REPORT:</b>	The Council is required to consider and approve the calculation of the Council Tax Base which has to be calculated in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012.
<b>DECISION MAKER:</b>	Director of Corporate Services
<b>DECISION DATE:</b>	December 2015
<b>FINANCIAL IMPACT:</b>	Required in order to set the Council Tax for the coming year
<b>CONSULTEES:</b>	None.
<b>CONSULTATION METHOD:</b>	None.

<b>REFERENCE:</b>	I050875
<b>TITLE:</b>	Discretionary Rates Relief - New Applications
<b>PURPOSE OF REPORT:</b>	To consider new applications for discretionary rate relief and hardship relief.
<b>DECISION MAKER:</b>	Executive Member for Culture, Corporate Services and Public Protection
<b>DECISION DATE:</b>	31 Dec 2015
<b>FINANCIAL IMPACT:</b>	Within existing budget
<b>CONSULTEES:</b>	Not required
<b>CONSULTATION METHOD:</b>	Not required

Unrestricted

<b>REFERENCE:</b>	I052738
<b>TITLE:</b>	Capital Budget 2016/17
<b>PURPOSE OF REPORT:</b>	To recommend to Council the annual budget.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	9 Feb 2016
<b>FINANCIAL IMPACT:</b>	Council's annual budget.
<b>CONSULTEES:</b>	Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, Parish Councils and voluntary organisations. In addition, this report and all the supporting information will be publicly available to any individual or group who wish to comment on any proposal included within it. Internal consultation is via officers, members and more specifically the Overview & Scrutiny Commission and its panels.
<b>CONSULTATION METHOD:</b>	The Council's web site, a dedicated mailbox and a letter to all business ratepayers.

<b>REFERENCE:</b>	I052628
<b>TITLE:</b>	Revenue Budget 2016/17
<b>PURPOSE OF REPORT:</b>	To recommend to Council the annual budget.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	9 Feb 2016
<b>FINANCIAL IMPACT:</b>	Council's annual budget.
<b>CONSULTEES:</b>	Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, Parish Councils and voluntary organisations. In addition, this report and all the supporting information will be publicly available to any individual or group who wish to comment on any proposal included within it. Internal consultation is via officers, members and more specifically the Overview & Scrutiny Commission and its panels.
<b>CONSULTATION METHOD:</b>	Method of Consultation: The Council's web site, a dedicated mailbox and a letter to all business ratepayers.

Unrestricted

<b>REFERENCE:</b>	I052927
<b>TITLE:</b>	Financial Reporting Process (Budget Book 2016/17)
<b>PURPOSE OF REPORT:</b>	To approve the Council's "Cash" Budget Book for 2016/17
<b>DECISION MAKER:</b>	Executive Member for Transformation & Finance
<b>DECISION DATE:</b>	31 Mar 2016
<b>FINANCIAL IMPACT:</b>	None at this time.
<b>CONSULTEES:</b>	Not applicable
<b>CONSULTATION METHOD:</b>	None

**TO: OVERVIEW AND SCRUTINY COMMISSION  
9 JULY 2015**

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

### **1 PURPOSE OF REPORT**

- 1.1 This report highlights Overview and Scrutiny (O&S) activity during the period December 2014 to May 2015.

### **2 RECOMMENDATION**

- 2.1 **To note Overview and Scrutiny activity and developments over the period December 2014 to May 2015, 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 on O&S activity to be submitted to the Corporate Management Team and to O&S Members.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

### **5 SUPPORTING INFORMATION**

#### Overview and Scrutiny Structure and Membership

- 5.1 At their annual meetings on 27 May 2015, Council and the O&S Commission respectively appointed members to the Commission and to the O&S Panels. Action continues to be taken periodically on the long-running vacancies for representatives of the Catholic Diocese and the Church of England on the O&S Commission and the Children, Young People and Learning O&S Panel.

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

- 5.2 The programme for 2014-15 was completed largely as planned, and a routine report has been submitted to each O&S Commission meeting, monitoring progress against the O&S Work Programme, using traffic light indicators, and with particular reference to the Commission's own Working Groups. Activity and output levels during the period were slightly lower than usual owing to the local government elections in 2015 and staff sickness absence.
- 5.3 The table at Appendix 1 sets out the current status of the O&S Working Groups, along with the list of completed reviews since 2010. At Council on 29 April, the Leader thanked the Commission's Working Group which reviewed Business Rates for a very positive review.

Overview and Scrutiny Commission

- 5.4 The O&S Commission met on 29 January, 19 March and 27 May (Annual meeting). The main items included:
- Considering the Council's draft budget proposals for 2015/16.
  - Adopting the report of the Overview and Scrutiny Commission's Working Group which reviewed Business Rates and discretionary relief. The Executive has since issued a positive response to the report's recommendations.
  - Considering the results of the 2014 Residents' survey.
  - Reviewing the quarterly performance reports for the Corporate Services Department, the Chief Executive's Office and the Council as a whole.
  - Receiving an update on the work of the Economic and Skills Development Partnership and progress in implementing the Economic Development Strategy.
  - Reviewing corporate decision items on the Executive Forward Plan.
  - Considering the O&S Work Programme for 2015/16.
  - Electing a Chairman, appointing a Vice Chairman, and appointing the O&S Panels.
- 5.5 The O&S Commission's next planned meeting is on 9 July. The main item is anticipated to be the customary annual meeting with representatives of the Community Safety Partnership and Thames Valley Police, with a focus on the 2014/15 annual crime figures and the priorities of the Community Safety Partnership.

Environment, Culture and Communities O&S Panel

- 5.6 Meetings of the Panel were held on 13 January and 17 March, 2015. During the meetings the Panel considered and commented on:
- Quarterly Service Reports (QSRs) for the relevant quarters.
  - Bracknell Forest Borough Local Plan Updates.
  - 2015/16 Draft Budget Proposals.
  - Results of the Trial Recycling Scheme.
  - Review of the Commercial Sponsorship Trial.
  - Residents' Survey results.
  - 2013/14 Schools Annual Environmental Management Report.
  - South East Street Works Permit Scheme.
  - Executive Response to the Cultural Services Offering O&S Report.
  - O&S Work Programme 2015/16.
  - O&S Progress Report.
  - Scheduled Executive key and non-key decisions.
- 5.7 A review of Cultural Services, in the context of pressure on public finance, with particular reference to libraries and assistance for South Hill Park, was completed by a working group of the Panel and the Executive's favourable response to the report was received (see Appendix 1).
- 5.8 The Commercial Sponsorship Member Reference Group was reconvened to review the commercial sponsorship trial and recommended that the Panel endorse the Director's decision to undertake a full procurement in order to implement a permanent commercial sponsorship contract (see Appendix 1).
- 5.9 Actions arising from Panel meetings have resulted in the circulation to Panel Members of the amount of charges associated with Street Work Permits/Licences/Over-runs, details of what upheld complaints related to, whether the fines associated with the enforcement of the Residents Parking Scheme covered the cost of operating the scheme, and the number of schools with solar panels and whether they were leading to a reduction in electricity consumption and costs. The Panel requested that: the timings of the Intelligent Transport

System at the Twin Bridges roundabout be reviewed to improve traffic flow; the number of people injured or killed in road traffic accidents in the preceding 12 months be included in future QSRs; the Children, Young People and Learning Department consider introducing an initiative to tackle littering around school grounds; and consideration be given to the next Residents' Survey including a question to raise awareness of Bracknell Forest services by asking respondents whether they are aware of the difference between the Borough Council and local town and parish councils and the services which each provided.

#### Health O&S Panel

5.10 The Panel met on 15 January and 12 March 2015. The main items considered at those meetings included:

- Meeting representatives of Bracknell Forest General Practitioners and NHS England to consider: the latest GP Patient survey results; the Care Quality Commission's 'Intelligent Monitoring' ratings for Bracknell Forest GP practices; and national concerns regarding the capacity of GP Practices and the ease of obtaining GP appointments.
- A progress update on the work of the Bracknell Forest Health and Wellbeing Board.
- Reviewing the Council's budget proposals for health in 2015/16, and plans for future years.
- Considering items for inclusion in the Panel's work programme for 2015/16.
- The bi-annual progress report of O&S.
- Meeting the new Chief Executive of the Royal Berkshire NHS Foundation Trust, concerning the Trust's performance and role as landlord of the Bracknell Urgent Care Centre.
- Updates on the Joint Strategic Needs Assessment and the Health and Wellbeing Strategy.
- Reviewing the quarterly service reports of the Adult Social Care, Health and Housing department, relating to health.
- Considering scheduled Executive Key and Non-Key Decisions relating to Health.

5.11 The Panel's next meeting is on 2 July 2015.

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

5.12 This Committee, formed jointly with Slough Borough Council, the Royal Borough of Windsor & Maidenhead, and Buckinghamshire County Council has remained suspended, the last meeting having been held in March 2013. The O&S Commission had previously decided to end the Council's involvement in the Joint Committee, unless there is a need to respond to a statutory consultation affecting health services in East Berkshire.

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

5.13 Meetings of the Panel took place on 12 January and 4 March, 2015. During the meetings the Panel considered and commented on:

- The minutes of meetings of the Corporate Parenting Advisory Panel.
- Quarterly Service Reports for the relevant quarters, giving particular attention to matters including outcomes of Ofsted school inspections, headteacher recruitment, 'A' level results, 'closing the gap' in attainment and child sexual exploitation.
- 2015/16 Draft Budget Proposals.
- Annual Report of the Local Safeguarding Children Board 2013/14.
- Annual Report on the statutory roles and responsibilities of the Director and Lead Member for Children's Social Care 2013/14.
- Annual Report of Children's Social Care Complaints 2013/14.
- Virtual Schools Annual Report 2013/14.

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- The implications of the Children and Families Act 2014.
- School Places Plan 2014/19.
- Use of the Pupil Premium grant.
- Working Group Update Report.
- O&S Work Programme 2015/16.
- O&S Progress Report.
- Scheduled Executive key and non-key decisions.

- 5.14 At its meeting on 4 March 2015 the Panel agreed the report of the review of substance misuse involving children and young people undertaken by one of its working groups and is awaiting the Executive's response (see Appendix 1).
- 5.15 Activities between Panel meetings included circulation to Members of the Admission Arrangements 2016/17, Education Transport Policies, reasons for declined complaints and headteacher recruitment figures. The Panel requested that Bracknell and Wokingham College's examination results be included in future statistics.

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

- 5.16 The Panel met on 20 January and 24 March, 2015. The main items discussed and considered at the meetings were:
- 2015/16 Draft Budget Proposals.
  - Quarterly Service Reports for the relevant quarters.
  - Care Quality Commission State of Care Annual Report 2013/14.
  - Homeless Strategy.
  - Joint Commissioning Strategy for Adults with Autism 2015/20.
  - Feedback from the Carers' Strategy consultation.
  - Joint Commissioning Strategy for People in an Unpaid Caring Role.
  - Care Act 2014 update.
  - The Executive's response to the Council's Role in Regulated Adult Social Care Services O&S report.
  - O&S Work Programme 2015/16.
  - O&S Progress Report
  - Scheduled Executive key and non-key decisions.
- 5.17 The Panel received a favourable response from the Executive to the report by its working group reviewing the Council's role with regard to care governance and managing safeguarding in regulated Adult Social Care Services (see Appendix 1). The Panel requested that the Chairman and Executive Member write jointly to the Royal Berkshire Fire and Rescue Service in connection with recommendation 6.1 of the report regarding the concerns associated with the regularly practiced plan for the emergency evacuation of care / nursing home premises with a view to securing the introduction of a more practical emergency response procedure reflecting residents' disabilities and conditions as far as possible within safety requirements.
- 5.18 Members were advised of the number of representations received in response to the consultation associated with the Joint Commissioning Strategy for Adults with Autism as an action arising from a Panel meeting.

### Other Overview and Scrutiny Issues

- 5.19 The annual report of O&S for 2014-15 was adopted by Council at its meeting on 29 April.
- 5.20 Various O&S training events have taken place and are being planned to help Members in their O&S role. This included a welcome session and an induction training event for newly elected Members in May 2015. The Commission and Panels are to receive briefings on

issues of departmental interest in their respective areas. The specialised Health O&S training which was piloted in 2014 is to be run for the Health O&S Panel. Training on O&S Chairmanship is to be arranged, as is a Budget scrutiny training event later in 2015.

- 5.21 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2, showing a high average score of 2.7 (90%).
- 5.22 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).

## **6 DEVELOPMENTS IN OVERVIEW AND SCRUTINY**

- 6.1 There were no notable developments in O&S nationally in the period covered by this report. The only notable development in O&S locally was the change to the Constitution arising from the Department of Health's guidance relating to *The Local Authority (Public Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013*. The Governance and Audit Committee, and subsequently Council at its meeting on 25 February, agreed to amend the Constitution such that the power to refer to the Secretary of State concerns over consultations regarding substantial development or variation in health services should be reserved for Council decision.
- 6.2 The O&S Commission Chairman and the O&S Officers attended the Centre for Public Scrutiny's annual conference in June.

## **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 was been made on the agreed programme of work by Overview and Scrutiny for 2014/15. 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 The contents of this report are noted.

### Borough Treasurer

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

### Equalities Impact Assessment

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

### Strategic Risk Management Issues

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

### Workforce Implications

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

Other Officers

- 7.7 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.

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**OVERVIEW AND SCRUTINY CURRENT WORKING GROUPS – 2015/16**

Position at 27 May 2015

<b>Overview and Scrutiny Commission</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Business Rates	Angell (Lead), Heydon, Leake and Virgo	Alan Nash	Richard Beaumont	√	Completed.	√	√	The Commission will consider the Executive response on 9 July 2015.

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<b>Health Overview and Scrutiny Panel</b>								
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), Mrs Angell, Angell, Baily, Kensall, Mrs Temperton, and Virgo	Glyn Jones	Richard Beaumont	√	Completed	√	√	The agreed changes to O&S practices are partly implemented.

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
Cultural Services Offering	Finnie (Lead) Brossard, Ms Brown, Gbadebo and Thompson	Mark Devon	Richard Beaumont	√	Completed	√	√	The Executive response was considered by the Panel on 13 January 2015.
Commercial Sponsorship Member Reference Group	Finnie (Lead) Brossard, Dudley, Gbadebo, Leake and Ward	Vincent Paliczka	Andrea Carr	√	Completed	√	N/A	The Panel agreed the recommendation to procure a permanent commercial sponsorship contract.

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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
Substance Misuse Involving Children and Young People	Mrs Birch (Lead), Mrs Temperton, Mr Briscoe & Mrs Wellsted (PGRs) & Miss Richardson (Teacher rep.)	Jillian Hunt	Andrea Carr	√	Completed.	√	Under preparation.	The Panel will receive the Executive response at its meeting on 30 September 2015.

Adult Social Care and Housing Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
The Council's Role in Regulated Adult Social Care Services	Harrison (Lead), Mrs McCracken, Mrs Temperton and Thompson	Zoë Johnstone	Andrea Carr	√	Completed	√	√	The Executive response, accepting 3 of 4 recommendations, was considered by the Panel on 20 January 2015.

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**Completed Reviews (Since 2010)**

<b>Date Completed</b>	<b>Title</b>
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
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)

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Date Completed	Title
April 2012	Overview and Scrutiny Annual Report 2011/12
June 2012 & April 2015	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)
July 2013	School Governance
September 2013	Delegated Authorities
October 2013	Bracknell Forest Bus Strategy
January 2014	Applying the Lessons of the Francis Report to Health Overview and Scrutiny
April 2014	Overview and Scrutiny Annual Report 2013/14
June 2014	Review of School Places
September 2014	Review of Cultural Services
October 2014	The Council's Role in Regulated Adult Social Care Services
February 2015	Business Rates and Discretionary Relief
April 2015	Substance Misuse Involving Children and Young People
April 2015	Overview and Scrutiny Annual Report 2014/15

### **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 23 Reviews <sup>1</sup>
<b>PLANNING</b> Were you given sufficient notice of the review?	<b>2.9</b>
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b> Was the review carried out in a professional and objective manner with minimum disruption?	<b>2.8</b>
Was there adequate communication between O&S and the department throughout?	<b>2.8</b>
Did the review get to the heart of the issue?	<b>2.6</b>
<b>REPORTING</b> Did you have an opportunity to comment on the draft report?	<b>2.8</b>
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>2.5</b>
<b>Overall average score</b>	<b>2.7 (90%)</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, Modernisation of Older People's Services, Community Infrastructure Levy, School Governance, Delegated Authorities, Applying the Lessons of the Francis Report, School Places, Cultural Services, and Business Rates.

**TO: OVERVIEW AND SCRUTINY COMMISSION  
9 JULY 2015**

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## **OVERVIEW AND SCRUTINY WORK PROGRAMME Assistant Chief Executive**

### **1 PURPOSE OF REPORT**

- 1.1 This report invites the Overview and Scrutiny (O&S) Commission to establish two Working Groups and to review the establishment of Working Groups by the O&S Panels.

### **2 RECOMMENDATIONS**

That the O&S Commission:

- 2.1 Establishes a Working Group to contribute to the review of the Council's Medium Term Objectives, and how performance is reported and reviewed.**
- 2.2 Establishes a Working Group to make an input to the draft Economic Development strategy.**
- 2.3 Receives an update on the establishment of Working Groups by the O&S Panels, approving any changes needed to the currently agreed Work Programme.**

### **3 REASONS FOR RECOMMENDATION**

- 3.1 To meet the requirements of the Constitution and to commence the O&S Working Group activity planned for 2015/16.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

### **5 SUPPORTING INFORMATION**

- 5.1 The Constitution requires that there shall be a work programme for O&S, the development and management of which is the responsibility of the O&S Commission.
- 5.2 The O&S Work Programme for 2015/16 was agreed by the Commission and formed part of the Annual Report of O&S for 2014/15, which was adopted by Council on 29 April 2015. The Annual Report stated, 'The work programme will necessarily be subject to continual refinement and updating.'
- 5.3 The Work Programme for the O&S Commission includes, '*To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.*' It also includes forming a Working Group, '*To contribute to the review of the Council's Medium Term Objectives following local government elections in May 2015.*'

- 5.4 The Children, Young People and Learning O&S Panel resolved at its meeting on 10 June to establish a working group to review the Council's response to Child Sexual Exploitation, delivered in concert with Community Safety partner organisations. This is in accordance with the agreed Work Programme.
- 5.5 The Adult Social Care and Housing O&S Panel resolved at its meeting on 16 June to establish a working group on homelessness, so as to make an input to the development of the homelessness strategy, in advance of its consideration by the Executive. This is regarded as a minor change to the agreed Work Programme, which includes, *'Forming a Working Group to make an input to the preparation of the new Housing Strategy.'*
- 5.6 The O&S Panels for Health and Environment, Culture & Communities are due to meet on 2 and 7 July respectively, and both Panels are being invited to consider their work programmes. An oral update will be given to the O&S Commission on the Panels' deliberations.

**6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION**

- 6.1 Not applicable.

Background Papers

None.

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