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NOTICE OF MEETING

OVERVIEW AND SCRUTINY COMMISSION

05 JUNE 2008

TO: ALL MEMBERS OF THE OVERVIEW AND SCRUTINY COMMISSION

You are requested to attend a meeting of the above Commission on **05 June 2008 at 7.30 pm** in the **Kitty Dancy Room at Sandhurst Town Council**, to transact the business set out in the attached agenda.

Alison Sanders
Director of Corporate Services

Members of the Overview and Scrutiny Commission
Councillor Edger (Chairman)
Councillor McLean (Vice-Chairman)

Councillors Mrs Birch, Brunel-Walker, Burrows, Finnie, Leake, Mrs Shillcock, Thompson, Virgo, Ms Whitbread and Worrall

Substitute Members of the Commission
Councillors Baily, Mrs Beadsley, Beadsley, Browne, Dudley, Mrs Pile and Wade

Church Representative Members*
Mr G S Anderson and Mr M G Gibbons

Parent Governor Representative Member*
Mr I Sharland

EMERGENCY EVACUATION INSTRUCTIONS
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1   **Leave the building immediately**
2   **Follow the green signs**
3   **Use the stairs not the lifts**
4   **Do not re-enter the building until told to do so**

Alison Sanders, Director of Corporate Services
Easthampstead House, Town Square, Bracknell, Berkshire, RG12 1AQ
*with voting rights in respect of education matters only.

THE OVERVIEW AND SCRUTINY COMMISSION
05 June 2008 (7.30 pm)
Kitty Dancy Room at Sandhurst Town Council.

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**   1 - 6

   To approve as a correct record the minutes of the Overview and Scrutiny Commission held on 13 March 2008.

3. **DECLARATIONS OF INTEREST AND PARTY WHIP**

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

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. **EXTERNAL AUDITOR'S ANNUAL AUDIT AND INSPECTION**   7 - 36
   LETTER

   To consider the Annual Audit and Inspection Letter of March 2008 from the Audit Commission, presented by Dr Steven Shuttleworth, Audit Commission.

6. **INTERNAL AUDIT ANNUAL ASSURANCE REPORT 2007/08**   37 - 56

   To consider the Internal Audit Annual Assurance Report 2007/08.

7. **CORPORATE PERFORMANCE OVERVIEW REPORT**   57 - 120

   To consider the Chief Executive's Corporate Performance Overview Report for the third quarter (October to December) of 2007/08.

8. **PERFORMANCE MONITORING REPORTS (PMR)**   121 - 210

   To consider the latest trends, priorities and pressures in terms of the fourth quarter (January to March) of 2007/08 as reported in the PMRs for:

   a. The Chief Executive's Office and
   b. The Corporate Services Department

   Please bring the previously circulated Performance Monitoring Reports to the meeting. Copies are available on request and

attached to this agenda if viewed online.

9. **UPDATE ON THE LOCAL AREA AGREEMENT WORKING GROUP**

    A verbal update from the Chairman.

10. **CPA CORPORATE ASSESSMENT FINAL AUDIT COMMISSION REPORT AND IMPROVEMENT PLAN**   211 - 260

    To consider the Council's Corporate Assessment Improvement Plan, produced following the Audit Commission's publication of their final report on their Corporate assessment of the Council.

    Copies of the Corporate Assessment Report (Appendix A) are available on request from Priya Patel (Tel: 01344 352281) or are attached to this agenda if viewed online. Alternatively the report can be viewed at:
    www.bracknell-forest.gov.uk/corporate-assessment-report-february-2008.pdf

11. **ROAD TRAFFIC CASUALTIES - WORKING GROUP REPORT**   261 - 278

    To note the report on Road Traffic Casualties by a Working Group of the Environment, Culture and Communities Scrutiny Panel.

12. **UPDATES FROM PANEL CHAIRMEN**

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

13. **EXECUTIVE FORWARD PLAN**   279 - 284

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

14. **WORK PROGRAMME FOR 2008/09 MUNICIPAL YEAR**   285 - 290

    To consider the indicative work programme for Overview and Scrutiny for 2008/09.

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OVERVIEW AND SCRUTINY COMMISSION
13 MARCH 2008
(7.30 - 9.50 pm)

Present: Councillors Edger (Chairman), Baily, Browne, Brunel-Walker, Finnie, McLean, Ms Whitbread, Worrall and

               Councillor Beadsley (Substitute for Mrs Beadsley)

               Mr I Sharland (Parent Governor Representative)

Apologies for absence were received from:
               Councillors Thompson, Mrs Beadsley, Mrs Birch and Leake
               Mr G S Anderson (Church Representative)

Also Present: Alison Sanders, Director of Corporate Services
               Jo Alderson, Head of Procurement
               Richard Beaumont, Head of Performance & Scrutiny
               Sally Hendrick, Head of Audit & Risk Management
               Alan Nash, Head of Finance
               Priya Patel, Democratic Services Officer

59.   **Minutes and Matters Arising**

       Minute 58 – Executive Forward Plan
       Second paragraph, first sentence, remove Councillor Worrall, subject to this amendment, it was

       RESOLVED that the minutes of the meeting of the Overview & Scrutiny Commission held on 17 January 2008 be approved as a correct record, and signed by the Chairman.

       Matters Arising

       Minutes 52 – Corporate Performance Overview Report (CPOR)
       The Director of Corporate Services reported that in relation to CC01 (percentage of people who feel that people get on well in their local area) the Borough had reported this to be 54% in 2006, however the Audit Commission had used an alternative denominator and had reported that it was 81%. This put the Borough into the second to top quartile. Members asked that in future they receive both the Audit Commissions figures as well as the fuller figures from the Residents' survey.

       Minute 54 – The Council's Budget Consultation
       The Head of Performance and Scrutiny agreed to check whether Councillor Worrall had received a response to his query on tree works.

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

       There were no declarations of interest made at the meeting or indications that Members would be participating whilst under the party whip.

61.   **Internal Audit Plan 2008/09**

The Head of Audit and Risk Management presented a report that sought the Commission's approval for the proposed Internal Audit Plan 2008/09. She stated that a detailed plan had been drafted to satisfy the legal requirements of a Local Authority Internal Audit Service, including maintaining an 'adequate and effective' audit of the Council's accounting records and providing an annual opinion on the adequacy of the Council's control environment.

Members asked if the Plan recognised the new directorates. Officers reported that whilst discussions had been based on the existing structure, the Plan would be applied to the new structure.

In response to Members' queries around the computer audit, officers stated that internal audit would focus on IT systems, process and control, access and security as well as software and how it was used by the Council in practice.

In addition, officers stated that the number of days spent on each element of the audit was associated with the level of risk involved. Members noted that the total number of days reflected the reduction of internal audit work consequent on the housing transfer, also that External Audit had increased their planned audit days for 2008/09.

The Commission approved the proposed Internal Audit Plan 2008/09.

62. **Performance Monitoring Reports (PMR)**

The Commission was asked to consider the latest trends, priorities and pressures in terms of the third quarter October to December 2007/08 as reported in the Performance Monitoring reports for the Chief Executive's Office and the Corporate Services Department.

The Director of Corporate Services highlighted a number of areas of the Department's work over the third quarter as well as detailing some of the work the Department would be working towards in the final quarter.

In terms of progress made against the Service Plan, the Director of Corporate services reported that Outcome 11.4 (Joint Arrangements) had not been met. Pressure of work within the Legal Services section had dictated that the review was unlikely to be completed in this Municipal year, although most of the major joint arrangements had been reviewed and revised agreements had been put in place for some of the arrangements where necessary.

The Commission queried the percentage of staff appraisals being undertaken in other departments. The Director of Corporate Services reported that it was generally very high in all departments and that none of the departments had less than a 70% return. In addition the Corporate Services Department and the Education, Children's Services and Libraries departments had achieved Investors in People status.

In response to Members queries, the Director of Corporate Services reported that the Civic Hub's technical requirements aimed to achieve a 'BREAM rating' of excellent. This would be monitored by consultants to ensure it was achieved. In terms of furniture, some new furniture would be procured whilst existing good quality furniture would also be utilised.

The Head of Performance and Scrutiny outlined some of the notable achievements of the Chief Executive's Office over the third quarter. He stated that a great deal of time and effort had gone into the CPA inspection from the Chief Executive's Office. The CPA Inspection report was due to be considered by the Executive in the following week.

In terms of progress against the Service Plan he reported that there were three actions that were causing concern:

i) Internal regeneration strategy for town centre,
ii) Economic development – a list of all existing economic activity was due to be compiled with a view to assessing whether to launch an Economic Partnership.
iii) Older Persons Strategy – the Strategy would be an extensive piece of work and it was unlikely that it would be complete by April 2008.

The Commission raised a query in reference to page 8, paragraph 1.1.5 of the Performance Monitoring Report that stated 'ensure Members and Scrutiny Function are involved in the development of the Town Centre.' The Head of Performance and Scrutiny stated that Overview and Scrutiny were kept regularly informed of progress on the town centre regeneration and that Members had decided not to include a review in the work plan for the Commission. Members could consider adding this to their work plan, however it needed to be recognised that the work plan was already crowded.

The Chairman stated that it was important to complete the work on the Older People's Strategy.

The Commission raised the following queries, which the Head of Performance and Scrutiny agreed to follow up after the meeting:

i) Section 4, CAB and New Hope relocations are detailed, was there any reason why the Look In was not mentioned? (Councillor Beadsley to be provided with a response)
ii) Why would the CPO Secretary of State decision be as late as the summer? (Councillor McLean to be provided with a response)
iii) The target for BV127a (violent crime) officers to verify that this is correctly shown as green. (Ian Sharland to be provided with a response)
iv) Members queried whether the reduction in crime was genuine and requested that future reports showed both British Crime Survey figures and CADIS figures.

63. **Procurement Update Report**

The Head of Procurement presented a report that asked the Commission to note the continued progress being made by the procurement function. She reported that the Council spent in excess of £90m p.a. on the procurement of external goods and services. The recently approved revenue budget proposals contained annual savings of £370,000 (£200,000 in 2008/9 and a further £170,000 in 2009/10) which needed to be generated through procurement.

The Head of Procurement reported that the recent Corporate Performance Assessment had reflected positively on the Council's procurement function stating that 'the Council had a firm basis for effective procurement'.

The Commission raised concerns about maverick spending in a few areas and felt strongly that it should be closely monitored. The Director of Corporate Services reassured the Commission that maverick spending was not a large scale problem and that it was tackled when it arose. The Council operated a devolved purchasing model, which meant that instances of maverick spending could occasionally arise. The Commission asked that officers brought back a report to them detailing levels of maverick spending across the year, whether there was a case to centralise procurement and a description of the system used for internal approval of procurement actions.

64.   **Corporate Community Cohesion Strategy 2006/07 - Annual Report**

The Commission considered a report that gave them a detailed progress report on the implementation of the Council's Corporate Community Cohesion Strategy during 2006/07. The Director of Corporate Services reported that the new Strategy would be approved by the Executive in April.

She reported that all of the 72 Key Tasks in the Strategy had been completed within their respective timescales, with the majority ahead of schedule. In addition, of the 25 performance indicators where information was available, the Council's performance has seen 12 improve; 8 remain stable and only 5 decline. In light of this progress, the Council was well placed to build on its achievements and to move the Community Cohesion agenda further forward via the current development of its new strategy for 2008-2011.

The major performance indicator by which the Council was measuring its progress in Community Cohesion was the "percentage of people who feel that people from different backgrounds get on well together". This had been measured by survey in 2003 and 2006. The results showed that there had been a dramatic improvement, with those that agree with this statement increasing from 66% in 2003 to 81% in 2006, which brings the Council into the top 2nd quartile when compared nationally. This was clearly a major achievement for the Council.

One of the major pieces of work undertaken to support the Community Cohesion Strategy had been the completion of the Black and Minority Ethnic communities' audit. The community profile of the Borough had changed vastly since the Census published its figures of 5% of the population being from a black or minority ethnic background in 2001. It was now around 12%, it was important to monitor this information so that service provision could be informed.

In response to Members' queries, the Director of Corporate Services stated that consideration could be given to incorporating Shopmobility into the work plan in the new strategy.

With reference to page 51, paragraph 4.5, the Director of Corporate Services agreed to provide an update to Councillor Baily on the Accessible Hackney Carriage policy.

65.   **Overview and Scrutiny Quarterly Progress Report**

The Commission received a quarterly progress report on Overview and Scrutiny. Members highlighted that with reference to page 83 of the report – Care Homes, a scoping document would be worked up in the following week.

Members reported that a meeting had now been scheduled for the Annual Health Check Working Group.

66.   Working Group on the Local Area Agreement

The Commission received a verbal progress update on the working group carrying out a review of the Local Area Agreement (LAA).

The Chairman reported that the working group had come up with 35 suggested priorities, in addition to 12 mandatory priorities. The draft LAA was due to be approved by Council by April 2008. Following this, targets needed to be agreed with the Government Office for the South East by June 2008. The working group would now be considering a scoping study and considering how this work would be taken forward.

67.   Updates from Panel Chairmen

Adult Social Care and Housing Overview & Scrutiny Panel
A scoping document was being worked up for a meeting scheduled in the following week.

Environment and Leisure Overview & Scrutiny Panel
Members of the Waste working group reported that a meeting with SITA around strategic waste had been very informative and had generated some good discussion. The Working Group hoped to be meeting with Waitrose soon. Also, another working group hoped to have completed a draft report on the Road Accident Plan soon.

Lifelong Learning and Children's Services Overview & Scrutiny Panel
Members of a working Group had visited two secondary schools – Garth Hill and Brakenhale. The working group was hoping to meet teachers soon that were involved in work around English as an Additional Language (EAL).

Health Overview & Scrutiny Panel
A focus group was due to meet shortly.

In terms of the Joint East Berkshire Health Overview & Scrutiny Committee, Members reported that this Committee would be serviced by officers from either the Royal Borough of Windsor & Maidenhead or Slough Borough Council, from the end of March 2008 onwards.

68.   Draft Annual Report to Council on Overview and Scrutiny

The Commission were invited to: consider the draft 2007/08 Annual Report on Overview and Scrutiny; note that comments on the draft report would be invited from the Corporate Management Team and the Executive; and to delegate to the Chairman of the Commission the finalisation of the report.

The Commission thanked the Head of Performance and Scrutiny for an excellent report and agreed the recommendations.

69.   Executive Forward Plan

The Commission considered forthcoming items on the Executive Forward Plan that were of a corporate nature.

Councillor Finnie expressed concern that he had not been consulted on item 1010010 (Grants Decision), as the Voluntary Sector Champion. Officers agreed to investigate and report back. Members also asked for a note to explain the process behind grant decisions.

The Chairman of the Health and Safety Panel reported that for the sixth year running the Borough had received a gold medal for Health and Safety, but that it was not being displayed anywhere in the Borough. Officers agreed to look into this and consider possible locations of where it could be displayed and report back to Councillor Baily. The Commission congratulated staff on the achievement of this award for the sixth year running.

The Chairman informed Members that the next meeting of the Overview and Scrutiny Commission on 5 June 2008 would be held at Sandhurst Town Council.

CHAIRMAN

OVERVIEW AND SCRUTINY COMMISSION
5 June 2008

EXTERNAL AUDITOR'S ANNUAL AUDIT AND INSPECTION LETTER

1   INTRODUCTION

1.1   This report invites the Commission to consider the Annual Audit and Inspection Letter of March 2008 from the Audit Commission, presented by Dr Steven Shuttleworth.

2   SUGGESTED ACTION

2.1   **That the Annual Audit and Inspection Letter be noted.**

3   SUPPORTING INFORMATION

3.1   At its meeting on 18 March, the Council's Executive considered the Annual Audit and Inspection Letter and noted that the letter would subsequently be considered by the Overview and Scrutiny Commission at its meeting on 5 June 2008. The Executive resolved that: the Chief Executive be authorised to respond to the Relationship Manager on behalf of the Council having regard to any issues raised during the course of the discussion; and that Directors have regard to the areas for improvement when preparing their service plans for 2008/09 to ensure that appropriate action is taken to improve services where a need has been identified.

Contact for further information

Richard Beaumont – 01344 352283
e-mail: Richard.beaumont@bracknell-forest.gov.uk

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audit
commission

Annual Audit and Inspection Letter

Bracknell Forest Borough Council

External audit is an essential element in the process of accountability for public money and makes an important contribution to the stewardship of public resources and the corporate governance of public services.

Audit in the public sector is underpinned by three fundamental principles.

- Auditors are appointed independently from the bodies being audited.

- The scope of auditors' work is extended to cover not only the audit of financial statements but also value for money and the conduct of public business.

- Auditors may report aspects of their work widely to the public and other key stakeholders.

The duties and powers of auditors appointed by the Audit Commission are set out in the Audit Commission Act 1998, the Local Government Act 1999 and the Commission's statutory Code of Audit Practice. Under the Code of Audit Practice, appointed auditors are also required to comply with the current professional standards issued by the independent Auditing Practices Board.

Appointed auditors act quite separately from the Commission and in meeting their statutory responsibilities are required to exercise their professional judgement independently of both the Commission and the audited body.

Status of our reports

This report provides an overall summary of the Audit Commission's assessment of the Council, drawing on audit, inspection and performance assessment work and is prepared by your Relationship Manager.

In this report, the Commission summarises findings and conclusions from the statutory audit, which have previously been reported to you by your appointed auditor. Appointed auditors act separately from the Commission and, in meeting their statutory responsibilities, are required to exercise their professional judgement independently of the Commission (and the audited body). The findings and conclusions therefore remain those of the appointed auditor and should be considered within the context of the Statement of Responsibilities of Auditors and Audited Bodies issued by the Audit Commission.

Reports prepared by appointed auditors are:

- prepared in the context of the Statement of Responsibilities of Auditors and Audited Bodies issued by the Audit Commission; and

- addressed to members or officers and prepared for the sole use of the audited body; no responsibility is taken by auditors to any member or officer in their individual capacity, or to any third party.

Copies of this report

If you require further copies of this report, or a copy in large print, in Braille, on tape, or in a language other than English, please call 0844 798 7070.

Contents

Key messages

1   This report provides an overall summary of the Audit Commission's assessment of the Council. This 'Direction of Travel assessment' draws on the findings and conclusions from the audit of the Council, and from inspections and other work that have been undertaken in the last year by the Commission and other inspectorates including a corporate assessment. It also draws on a wider analysis of the Council's performance and improvement over the last year, as measured through the Comprehensive Performance Assessment (CPA) framework.

2   The report is addressed to the Council, and in particular has been written for councillors; but is available as a public document for stakeholders, including members of the community served by the Council.

3   The main messages for the Council included in this report are as follows.

- The Council has improved to be a 4 star council, and is now assessed as improving strongly. Its corporate ability to improve is good.

- It has significantly improved services in 2007. Many services are improving well and much faster than other councils. It has made good progress in addressing last year's areas of concern - adults' social care, housing management, supporting people services and community safety - and made good community improvements. Overall customer satisfaction and value for money are good.

- The Council has challenging ambitions and priorities that reflect the community's needs. It has clear and robust plans to deliver them with partners, and allocates resources accordingly. It has the capacity to deliver its plans, and uses performance management well to drive improvement.

- The Council needs to further improve some aspects of its corporate approach, as identified by the Corporate Assessment. There also are some areas for further service improvement to build on this year's success, including addressing data quality weaknesses identified by the auditor.

Action needed by the Council

4   The recent Corporate Assessment report confirms that the Council and its partners have developed clear and challenging ambitions that reflect community needs, and are informed by good knowledge of what is important to local people. It has clear priorities supported by robust plans and resources allocated accordingly, that provide a sound basis for delivering future improvements. The Council can show significant achievement in all its priority areas, and has a history of achievement in most services and in improving its weaker service areas. **In this positive context, councillors need to maintain continued focus to build on these improvements, including acting on the recommendations of the Corporate Assessment**.

5   **The Corporate Assessment identifies three areas for corporate improvement**. The first is *to progress further its current diversity and equalities work and ensure this informs all future service planning and delivery*, to improve the outcomes for minority communities and to ensure services meet the needs of all sections of the community. Second, the Council should *develop a medium and longer-term workforce plan, and coordinate this plan with partners*, to ensure that its workforce meets future service needs and capacity challenges. Third, the Council needs to *build on work to understand and reduce the sustainability impacts of its own activity, to help it to meet its obligations under the Nottingham Declaration and provide clearer community leadership on this issue*.

6   **The Council should implement the auditor's recommendations on data quality arrangements, to ensure the continued effectiveness of its performance management**. *Areas that need strengthening are completing a data quality strategy and policy, putting in place a training programme for staff, and resolving some inconsistencies of approach in data management.*

7   **The main area for further service improvement is to develop more specific actions and targets to address the fear of crime**. *The local Crime and Disorder Reduction Partnership and the Council need to ensure that their actions and initiatives to reduce crime and anti-social behaviour also lead to changed perceptions that properly reflect the area's relatively low overall crime levels*.

8   **The Council needs to further develop some areas in adults' social care**. *Key issues are to ensure better use of pooled budgets and health act flexibilities; respond to the diverse needs of minority ethnic groups that require more individually tailored services; and further reduce the high costs of intensive social care. In addition the Council should also further improve the level of tele-care equipment provision, in partnership with other agencies; reduce delayed transfers of care; and increase the number of carers receiving short breaks.*

9   **The Council also needs to improve some aspects of children's and young people's services**. *Key issues are to improve further the standards in boys' attainment, especially in writing and English in Key Stages 2 and 3; develop a strategy to improve education and related provision for 14 to 19 year-olds, and implement it speedily, including improving the joint provision of Level 2 and Level 3 courses across schools and colleges; and with partners, reduce the overall numbers of young people not in education, employment and training*.

10 **Looking ahead, the Council and its partners need to work closely together over the next year to ensure that, together, they are ready to jointly meet the expectations of the new Comprehensive Area Assessment (CAA) performance assessment framework**. The CAA will focus on the future prospects for local areas and the quality of life for people living there, and will emphasise the experience of citizens, people who use services and local taxpayers. It will therefore assess the effectiveness of local partnership working. This contrasts to the current CPA framework, which is based on assessing the performance of councils only. In this context, *the Council and its partners need to jointly agree areas for medium term improvement that reflect key Sustainable Communities Strategy objectives as part of the new Local Area Agreements – and all will need to accept joint responsibility for delivering them*.

Purpose, responsibilities and scope

11   This report provides an overall summary of the Audit Commission's assessment of the Council. It draws on the most recent Comprehensive Performance Assessment (CPA) including our Direction of Travel assessment; the findings and conclusions from the audit of the Council for 2006/07; the results of any inspections carried out by the Audit Commission under section 10 of the Local Government Act 1999 since the last Annual Audit and Inspection Letter, including the recent Corporate Assessment; and assessments provided by other inspectorates and regulators during 2007. It summarises the key issues arising from the CPA and any such inspections and assessments.

12   We have addressed this letter to councillors, as it is the responsibility of the Council to ensure that proper arrangements are in place for the conduct of its business and that it safeguards and properly accounts for public money. We have made recommendations to assist the Council in meeting its responsibilities.

13   This letter also communicates the significant issues to key external stakeholders, including members of the public. We will publish this letter on the Audit Commission website at www.audit-commission.gov.uk.

14   Your appointed auditor is responsible for planning and carrying out an audit that meets the requirements of the Audit Commission's Code of Audit Practice (the Code). Under the Code, the auditor reviews and reports on:

- the Council's accounts;
- whether the Council has made proper arrangements for securing economy, efficiency and effectiveness in its use of resources (value for money conclusion); and
- whether the Council's best value performance plan has been prepared and published in line with legislation and statutory guidance.

15   The appointed auditor until March 2007, responsible for all work related to the 2006/07 and previous audits, was KPMG LLP. The auditor from April 2007, responsible for the 2007/08 audit, is the Audit Commission. The audit work reported in this letter primarily relates to 2006/07 and is therefore mainly based on information provided by the out-going auditor.

16   We have listed the reports issued to the Council relating to the 2006/07 audit and 2007 inspection work at the end of this letter.

How is Bracknell Forest Borough Council performing?

Our overall assessment - the CPA scorecard

17 The Audit Commission's overall assessment is that Bracknell Forest Borough Council is improving strongly, and we have classified the Council as four star in its current level of performance under the Comprehensive Performance Assessment.

18 These assessments have been completed in all single tier and county councils with the results shown in Figure 1.

Figure 1   CPA Results for Single Tier and County Councils, 2007
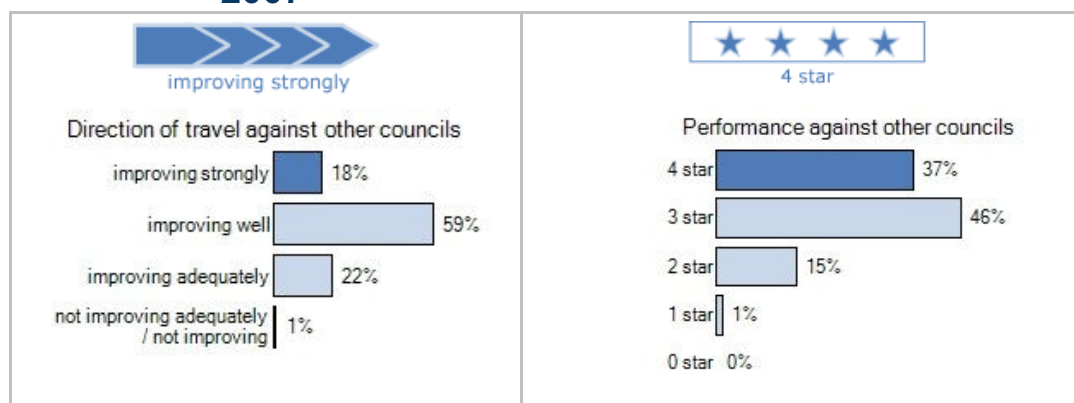
Source: Audit Commission

19 The Council has significantly improved services in 2007, with many improving well and much faster than other councils. Adults' social care, housing management and benefits provision have all improved well. Education and children's services generally and environment services, especially recycling rates, continue to perform well and improve. The Council provides good community leadership, and works well with its partners. It has made good community improvements such as health, street scene and access to services, and is improving community safety. Overall customer satisfaction and value for money are good.

20 The Council has challenging ambitions and priorities that reflect the community's needs. Clear and robust plans exist to deliver them with partners, and resources are allocated accordingly. The Council is progressing work to further understand the impact of recent demographic changes, to inform the continuous update of its plans. It has made very good progress in the past year with its plans to regenerate Bracknell town centre, and to improve waste recycling and housing standards. It has the capacity to deliver its plans, and uses performance management well to drive improvement.

21 Table 1 shows the Council's detailed scores against the CPA framework.

Table 1   Our overall assessment - the CPA scorecard

Element	Assessment		
	2005	**2006**	**2007**
Direction of Travel judgement	**Improving well**	**Improving adequately**	**Improving strongly**
Overall	**3 star**	**3 star**	**4 star**
Previous 2004 corporate assessment/capacity to improve, as included in overall CPA judgement in 2007 *Note: 2007 assessment scored '3'; but 2004 score used (ie until all councils' assessments are concluded in 2008)*	4 *out of 4*	4 *out of 4*	4 *out of 4*
Current performance	*out of 4*	*out of 4*	*out of 4*
Children and young people *	3	3	3
Social care (adults) *	2	2	3
Use of resources *	3	3	3
Housing	1	2	4
Environment	2	3	3
Culture	3	2	2
Benefits	4	3	4

*(Note: * these aspects have a greater influence on the overall CPA score)*
(1 = lowest, 4 = highest)

The improvement since last year - our Direction of Travel report

The Council's new priorities

22 As reported in last year's letter, the Council recognised that a key task following the May 2007 elections was to update its priorities and re-align as necessary the resources to deliver them. The Council adopted its new priorities in October 2007. To improve the focus for its work it agreed a smaller number of corporate themes and fewer priorities than in its previous plan, although these remain closely linked to its wider ambitions for the area and its previous priorities.

23 The Council's five over-arching priorities, set out in its *Medium Term Objectives 2008-11*, are:

- a town centre fit for the 21st century;

- protecting and enhancing our environment;

- promoting health and achievement;

- creating a borough where people are safe and feel safe; and

- value for money.

24 This Direction of Travel assessment assesses the progress made by the Council by reference to the new priorities.

What evidence is there of the Council improving outcomes?

Overview

25 The Council is improving strongly, since over the past year it has improved its priority services and made good progress to address previous concerns, and its rate of improvement is much faster than comparable councils. It has a good corporate ability to improve, recognised by its score in the 'harder test' Corporate Assessment report published in February 2008. The improvements in the past year have resulted in increased scores for Adults' Social Care, Benefits, and Housing in the Council's CPA service scores published in February 2008, and the overall score improving from '3' to '4' stars.

26 The Corporate Assessment concludes that the Council can show significant achievement in all its priority areas, and has a history of achievement in most services and in improving its weaker service areas. As a result, 72 per cent of local people believe that the Council is making the local area a better place to live. As reported last year, customer satisfaction with Council services remains above average when compared to other councils.

27 Achievement, as demonstrated by the latest national performance indicators for 2006/07, is good. The Council generally provides better services than comparable councils. It has 40 per cent of top-performing performance indicators, compared to the single tier council average of 29 per cent, and a further 19 per cent are above average. Only 12 per cent are worst-performing. Overall, the Council's rate of improvement is fast compared to similar councils. Some 72 per cent of all indicators improved in 2006/07 since the previous year, well above the average range for single tier councils (61 to 63 per cent). The Council ranks 23rd out of 388 councils for the percentage of indicators that have improved. This improves the very positive three year trend. The Council's unaudited data for 2007/08 shows that services have continued to improve over the past nine months.

28 This data indicates that the Council can be pleased with the overall quality of its services, and the progress it has made in improving the level that are top-performing. However, there remain some indicators that are under-performing, where it needs to speed up the rate of improvement.

A town centre fit for the 21st century, and enhancing the environment

(i) Overview

29 The Corporate Assessment considers that the Council has a strong focus on and is achieving good outcomes in terms of promoting sustainable communities. The Council performs well in several areas, including waste management, planning, many areas of housing, and management of public spaces. The redevelopment of Bracknell town centre will deliver of a range of improved sustainability outcomes. The Council is developing plans to improve its own sustainability. Overall, the Council's services continue to contribute well to the priorities of 'a town centre fit for the 21st century' and 'protecting and enhancing the environment'. However, it needs to build on work to understand and reduce the sustainability impacts of its own activity, to help it to meet its obligations under the Nottingham Declaration and provide clearer community leadership on this issue.

(ii) Regenerating Bracknell town centre

30 The Council - with the Bracknell Regeneration Partnership - has made major progress in 2007 on the £750 million town centre project, which is central to delivering its wider ambitions for the community. Confidence in delivering the project is now high. In the past year, the Council and partners have concluded a development agreement. Work is planned to commence in early 2009. The scheme aims not only to improve facilities for local people but also to attract wider regional employment and economic benefits. The plans for the council offices are ambitious in addressing sustainability, with combined heat and power systems and energy savings measures to reduce carbon emissions by 30 per cent.

(iii) Sustainable communities and transport

31 The Council performs well in sustainable communities and transport. It is improving quicker than comparable councils, ranking 119th out of 388 with 69 per cent of 2006/07 indicators improved since last year - above the single tier council average (58 to 64 per cent). This maintains the three year trend, when 82 per cent had improved (also above the average range of 69 to 75 per cent). Some 47 per cent of indicators are top-performing, compared to the average of 37 per cent.

32 Sustainable transport outcomes continue to be good, though significant planned changes depend upon the town centre redevelopment. For example, the Council has built 4 km of combined footpath/cycleway in 2006/07; is on target to increase the number of cycling trips by 20 per cent by 2011; and is further improving public transport with the quality bus partnership and green travel planning. However, highway maintenance remains a key challenge.

33 The Council signed the Nottingham Declaration on climate change during 2007, and has started to address its own sustainability. It has waste recycling schemes in council offices. It purchases 'green energy' and upgraded heating systems and insulation to improve efficiency and reduce overall energy use. It has promoted green travel plans in schools. About half of schools participate in the ENCAMS eco-schools programme. However, the Council's own green travel plan is out of date, and it has not developed a full plan to reduce its overall carbon footprint.

(iv) Local environment

34 Local environment performance is good, and the Council's rate of improvement is fast. It ranks 75th out of 388 councils with 73 per cent of indicators improved since last year, well above the average range for all single tier councils (54 to 60 per cent). This greatly improves the three year trend, when only 38 per cent of indicators improved (average range of 47 to 53 per cent), and the Council ranked 310th. Some 38 per cent of indicators are top-performing, compared to the average of 27 per cent. However, these improvements have not been sufficient to result in an improved CPA Environment score, which remains '3' in 2007.

35 Progress in waste management is good, and the Council continues to manage its public spaces well. As reported last year, it concluded a joint £611 million Private Finance Initiative partnership with Reading and Wokingham BCs. The immediate impact of this scheme, and the move to alternate weekly and improved green waste collection in October 2006, have led to all waste minimisation and recycling indicators improving in 2006/07 and since. The Council was among the top-performing councils nationally for recycling in 2006/07 (35.5 per cent, compared to the best quartile breakpoint of 31 per cent). Its latest (unaudited) data shows that recycling rates are now consistently just over 40 per cent. Waste minimisation remains a challenge, but the Council has an active education programme and waste levels are falling.

(v) Planning and housing

36 The Council continues to deliver good outcomes for local people from the planning system. It has made good progress in its Local Development Framework (LDF) and supporting policies, well ahead of most councils. It dealt effectively with the development constraints arising from the Thames Basin Heaths Special Protection Area, to protect the area while allowing some development. It is now starting to bring forward good quality housing and development in accordance with regional guidance, with good use of planning powers to meet local needs. However, the Council has yet to implement some sustainability policies, for example for low energy developments and sustainable drainage schemes.

37 Housing performance has improved strongly in the past year. Although the number of top-performing indicators is relatively poor - only 14 per cent, compared to the average of 30 per cent - the Council has improved 75 per cent of indicators. This is well above the average range of 59 to 65 per cent. As a result, the Council's CPA Housing score improved to '4' in 2007, compared to '2' in 2006 (and '1' in 2005). The Corporate Assessment's conclusion that the Council is addressing local housing needs effectively, including good support to prevent homelessness, reflects this improvement. In this positive context, however, some indicators for both community housing and housing management remain weak. The transfer of housing management to a locally based housing association, Bracknell Forest Homes, in February 2008 should help to tackle some of these.

38 A key challenge for the Council in the next year will be to build on the work to transfer the stock, by putting in place robust arrangements to further support its strategic housing functions.

(vi) Cultural services

39 The Council generally performs well in culture and its performance is improving. It has 40 per cent of top-performing indicators, well above the single tier council average of 30 per cent. Performance on sport and recreation is top-performing or above average. Satisfaction indicators for museums, libraries and culture are below average or worse, but only the libraries indicator is directly related to the Council's service provision. As a result, the Council's CPA Culture score remains '2' in 2007, the same as in 2006.

Promoting health and achievement

(i) Understanding community needs

40 The Corporate Assessment considers that the Council understands its communities, uses good analysis of needs, and communicates well to residents and other stakeholders. It provides good access to its services and develops improvements for local people based on its broad knowledge of local need. The Council has made good progress on two aspects of this in 2007. First, it has focused effort on further understanding the impact of recent demographic changes, to ensure that its priorities address minority needs and to inform the continuous update of its plans. Second, the Council has developed an ambitious scheme to grow and develop the local workforce, including opportunities for people in its most deprived wards, to maximise employment benefits from the town centre scheme and ensure a better labour supply for local employers.

(ii) Children and young people

41 The picture reported last year by the Office for Standards in Education (Ofsted) remains true in 2007: the Council performs well in providing services for children and young people, and is improving. Service management remains good. The CPA Children and Young People score remains '3' in 2007, the same as 2006. The Corporate Assessment reflects this positive assessment, noting that outcomes for children and young people in Bracknell Forest are good.

42 The Council consistently delivers children and young people services which make an increasingly good contribution to improving achievement and well-being. Outcomes in being healthy are outstanding. In the other four assessment areas – staying safe, enjoying and achieving, making a positive contribution, and achieving economic well-being – outcomes are good overall. Ofsted notes that the service's performance management is highly regarded and is being adopted by all Bracknell Forest partnerships as best practice.

43 The 2006/07 national data shows that the Council's rate of improvement last year was good compared to other councils, in the context that a very high proportion of indicators are top-performing. Some 77 per cent of indicators improved, above the single tier council average (67 to 71 per cent), and the Council ranked 31st out of 150 for the percentage of improved indicators. It now has 69 per cent of top-performing indicators (average 32 per cent). Most indicators for both education and child protection are top-performing or above average. The latest data shows that educational attainment improved further overall in 2007.

44 In this very positive context, Ofsted have identified some areas for improvement. The Council needs to improve the number of looked after children who participate in their reviews and their long-term placement stability, and increase the number of foster care placements for adolescents and children with complex needs. It also needs to improve further the standards in boys' attainment, especially in writing and English in Key Stages 2 and 3; and increase the joint provision of both Level 2 and Level 3 courses across schools and colleges. The Council, with its partners, also needs to reduce the overall numbers of young people not in education, employment and training (NEET) to the level of similar areas.

(iii) Healthier communities

45 The Corporate Assessment assesses the Council's approach to promoting healthier communities as good, and that promoting health and well-being is a mainstream activity and priority. The Council has a range of initiatives and good capacity to promote healthier communities, with departmental service plans setting out the actions being taken. It focuses on wide-ranging measures to enable residents to pursue healthy lifestyles and maintain good levels of health. It promotes access to a range of physical recreation opportunities and is making good progress on its LAA targets on exercise and healthy schools. This preventative approach is effective, valued and seen as complementary by health partners. Life expectancy and mortality rates in the borough are improving.

46   In this context, the Council and its partners are developing a strategic approach through the *Health and Well-Being Strategy* agreed in October 2007. The strategy sets out clear measurable targets and actions to address locally identified issues, and will be further developed with the Berkshire East Primary Care Trust after a joint strategic needs assessment. The Council has a targeted approach to reducing health inequalities. It has identified the most deprived wards in terms of health needs, to focus work including promoting healthy eating, exercise and smoking cessation. This approach enables the Council and partners to target activities systematically, based on needs. However, partnership performance management and data quality could be improved further to assist effective strategic delivery, and this is an area that partners need to work on.

47   The Council has used cultural services well to support its healthier community objective. It has increased access to physical recreation opportunities for adults with learning disabilities, and take-up is high. It promotes health issues with young people who are not in education, employment or training. The town centre 'NRG' scheme helped over 200 young people during 2006/07, including support on health-related issues. These measures enable the Council to engage successfully on health matters with harder to reach teenagers and young adults.

Safety and feeling safe

(i) Community safety

48   Community safety was an area for concern in last year's letter. Although overall crime rates are generally low, crime had increased over the previous two years, and it was unclear whether the position was improving. The Crime Reduction and Disorder Reduction Partnership (CDRP) was also not fully effective.

49   Last year we reported that the Council had taken firm steps to solve a problem of leadership and performance management that also affected adults' social care and supporting people services. As a result, at the beginning of 2007 the Chief Executive took over as chair of the CDRP, and moved the CDRP Team into his department. As a direct result the team and the partnership became much more performance focused. This change has resulted in significant reductions over the past year in the level of crime. Acquisitive crime has fallen sharply, by over 20 per cent in the year to January 2008. There has also been a 16 per cent reduction in a wider range of offences, with particular successes in reducing vehicle crime, criminal damage, wounding and cycle theft. The Council believes that if this strong recent improvement can be maintained, it may be sufficient to enable the CDRP to achieve its target of a 12.6 per cent overall reduction in crime over the four-year period to March 2008.

50   The Corporate Assessment concludes that the Council and its partners are now performing well in building safer and stronger communities. However, it considers that they need to ensure their actions to reduce crime and anti-social behaviour also lead to changed perceptions among local people that properly reflect the area's relatively low overall crime levels.

(ii) Adults' social care

51　Progress in adults' social care in 2007 has been strong, following the steps taken by the Council to solve the problem of leadership that had resulted in continuing under-performance. In late 2006 the Commission for Social Care Inspectorate (CSCI) assessed adult social care services as serving some people well with promising capacity for improvement. In 2007, the Council has improved this position, so that CSCI now assess the service as 'good' with promising capacity for improvement. As a result, the CPA Adults' Social Care score has improved to '3', compared to '2' as 2006. The Corporate Assessment reflects this positive assessment, considering that the Council is performing well in promoting and supporting the independence and well-being of older people.

52　The Council has addressed important areas of concern that were identified last year. Good strategic leadership has resulted in a clear performance management culture becoming established across the department. It now has a consistent approach to engaging a more diverse range of older people and carers, based on a clear *Commissioning Strategy for Older People* which it approved in March 2007 following extensive consultation with a wide range of older people and hard to reach groups. The strategy, supported by a purchasing plan approved in October 2007 and by extra money from the Department of Health recovery support unit, has been used to accelerate the pace of modernisation.

53　These changes have resulted in important improvements. They include major progress to improve the quality of life for people using social care services, with most of the relevant performance indicators showing improvement. Changes include a major shift in the in-house provision of tele-care equipment; improved access to services for harder to reach groups such as the black and minority ethnic (BME) community, with equality impact assessments completed; and a newly-formed adult protection forum and specialist adult protection co-ordinator.

54　The 2006/07 performance data reflects the scale of change. It shows that services for older people and healthier communities have improved fast compared to other single tier councils. The Council is ranked 4th out of 150 councils for the percentage of indicators that have improved since the previous year – 88 per cent (the average range is 52.5 to 59.5 per cent). It has 50 per cent of top-performing indicators, compared to the average of 37 per cent.

55　As a result of these improvements, CSCI now assess the Council as 'excellent' at improving older people's health and emotional well–being, and enabling increased choice and control. They assess it as 'good' in terms of contribution to improving people's quality of life, enabling people to make a positive contribution, freedom from discrimination or harassment, promoting economic well-being, and maintaining personal dignity and respect.

56　In this very positive context, CSCI have identified four areas for improvement. These are further improving the level of tele-care equipment provision, in partnership with other agencies; maintaining performance on delayed transfers of care (numbers increased in 2007); more funding for advocacy for learning disabled people; and increasing the number of carers receiving short breaks.

(iii) Housing-related services for vulnerable people

57 Supporting people services were also a key area for concern in last year's letter. In April 2007 management of the service was moved to the Council's Housing Division and a new interim manager, with a track record of achieving change in other authorities, subsequently took up post. The Council worked with the Commission to develop a new action plan to implement the recommendations of the June 2005 inspection, to more fully align the service with the needs of the community and other key strategies such as the housing strategy, and to make clear the intended outcomes for service users. In parallel, the Council has developed clear arrangements for performance management.

58 A recent review by the Commission concludes that the improvement plan clearly identifies the issues to be addressed and the action necessary. It considers that suitable systems are in place to ensure progress continues or corrective action is taken; and that the interim manager has added capacity and expertise. As a result, the Council's improvement has been good, and augurs well for the future.

59 The housing benefits service has also improved well. The Benefit Fraud Inspectorate (BFI) rates the service as 'excellent' – a CPA score of '4', which compares to '3' in 2006. In 2006/07 the Council maintained excellent performance in claims administration and security (including completing interventions and resolving data matches), while addressing failings in handling reconsiderations, revisions and appeals. Maintaining an effective benefits service is important because the service is critical in meeting the needs of vulnerable people.

Value for Money

60 The Council's auditor, KPMG, considers that the Council's use of resources and value for money is good, and that it is generally improving value for money.

61 Where spending is relatively high this is in line with the Council's priorities or external factors, and generally delivers improved and comparatively high quality services. The Council's capital programme is well-managed, and it takes account of costs in all policy and operational decisions, using whole-life costing when making major investment decisions. The Council uses procurement processes to secure improved value for money. It continues to plan and deliver significant budget savings far in excess of those required by government targets. It has embedded the need for value for money.

62 The Corporate Assessment notes that financial capacity remains a key challenge but that financial reporting and management are effective, and the Council is responding appropriately to this challenge.

How much progress is being made to implement improvement plans to sustain future improvement?

Robustness of the Council's plans for improvement, and effectiveness of improvement planning

63   The Council has made strong progress on its plans to sustain improvement. It understands the challenges it faces in delivering its ambitions for the area. Priorities are robust, and consistent with its overall vision. National 2006/07 performance data shows that the Council's corporate health indicators are good although its rate of improvement in this area is average.

64   The Corporate Assessment scores the Council's Ambition as '4' (' well above minimum requirements - performing strongly'), and Prioritisation as '3' ('consistently above minimum requirements - performing well'). It considers that the Council, with its partners, has developed clear and challenging ambitions that reflect its community's needs, and that it has an excellent understanding of the challenges it faces. Political leadership and managerial leadership are good and well-regarded. The Council is successful in delivering its priorities, in taking difficult decisions and in moving resources to priority areas.

65   The Council has taken a leading role in shaping ambitions and fostering strong partnership working through the Bracknell Forest Partnership, and in developing the existing Local Area Agreement (LAA) and the new Sustainable Community Strategy. Its priorities to deliver these ambitions are appropriately focused on local and national issues, and reflect the views and needs of local communities. Clear and robust plans exist to deliver them with partners. For example, the LDF sets a clear long-term vision to 2026, with plans for over 11,000 houses and major urban extensions to Bracknell town. The Government Office for the South East has recognised the Council's progress on the LDF and its supporting documents as best practice.

66   The Council's budget and performance management are effective. It manages and prioritises its budget effectively through its medium term financial strategy (MTFS), with corporate, financial and service plans all linked well. It has taken steps to bring its budget into balance by 2010/11 in line with its high level priorities. There is a strong commitment across the Council to using performance management to drive improvement. The Corporate Assessment scores the Council's Performance Management as '3'.

67   Delivery of improvement plans and projects is good. The Council's work to start the town centre redevelopment project is well-advanced, with development agreement, land acquisition and other arrangements proceeding to timetable. The housing stock transfer successfully met a demanding deadline. The Council is proceeding with the £33 million redevelopment to rebuild Garth Hill College. The Council opened the first two of six new children's centres as planned in October 2007 and January 2008, with the others on target for completion in the next year.

68   The Council has responded well in 2007 to the concerns raised last year about weaknesses in adult's social care, supporting people services, housing management and community safety. As discussed above, progress in these areas indicates that no significant weaknesses remain. It has made good progress to address the seven recommendations made by the Commission in March 2007 in relation to customer and user focus: four were completed and good progress had been made on two by November 2007, and all are on course to be completed by the target date of March 2008. It has also responded promptly to recommendations made by the Commission in May 2007 in relation to project management.

69   However, the Council has made limited progress towards improving data quality, as recommended by KPMG in their 2006 review. It does not have a full data quality strategy in place, although it is now preparing one. It has therefore not yet agreed a formal data quality policy or been able to put in place a training programme to ensure staff understand their roles and responsibilities in respect of data quality. There are also inconsistencies of approach in collecting, recording, and analysing data for some performance indicators and in the reporting of data across the Council. An inconsistent approach to data quality weakens the effectiveness of the Council's performance management. Addressing these issues should be an area of focus for the coming year.

Capacity to deliver improvement plans

70   The Council's capacity to deliver further improvement is good. The Corporate Assessment found that it meets effectively the capacity challenges that it faces as a small unitary council, scoring Capacity as '3'. The Council has knowledgeable and effective councillors, robust decision-making frameworks, and supportive and well-trained staff. It increases its capacity through good partnership working and service management. Success is demonstrated by good performance against national performance indicators in many areas and by good overall residents' satisfaction with the Council. This assessment is also confirmed by the Ofsted and CSCI annual letters, which report capacity to improve children's services and adults' social care services as 'good' and 'promising' respectively.

71   The Council is currently reorganising its departmental structure. This will further improve its senior and middle management capacity, and contribute to its plans to bring its budget into balance in the medium term.

72   During 2007 the Council has taken major steps to build capacity to improve the condition of local housing, including sound plans to meet its LAA target for more affordable homes. The transfer of housing management to Bracknell Forest Homes will release £61 million of investment, which will enable the Council to meet the Decent Homes Standard for the housing it previously managed by 2012. Also, the Council's commitment to use a large proportion of the net sales receipts to directly fund affordable housing should result in an extra 200 to 250 homes being provided in the five-year period to 2013. In addition, the Council is part of the successful Thames Valley Partnership £16 million bid for government's Regional Housing Board funding for private sector renewal. It therefore has a clear plan for 2008-11 to improve private sector housing during the next three years, especially energy efficiency, and a good deal of money to focus on it.

73   The Council has further strengthened its capacity by starting to implement improvements as part of the waste PFI project, which will provide a new household waste recycling centre, materials recovery facility and transfer station, and redevelop some existing facilities. The Council expects these facilities will both further improve its recycling rates and reduce its costs relative to other councils as disposal costs generally continue to rise. The first project - to completely refurbish the Longshot Lane amenity site - is due to start in April 2008.

74   In this positive context there are some areas where the Council could further improve capacity to deliver its plans. The Corporate Assessment identified the need for it to strengthen cross-departmental learning as part of its business and service planning processes, to more effectively drive improvement within and across services. It also identified the need for the Council to develop a medium and longer term workforce plan for the whole organisation, to help ensure that its workforce meets future service needs and capacity challenges. Ofsted consider the 14-19 partnership needs to develop rapidly its strategy to improve education and related provision for this age group, and implement it speedily. CSCI consider that the Council needs to ensure better use of pooled budgets and health act flexibilities, responding to the diverse needs of a high proportion of BME people that require more individually tailored services, and to further reduce the high costs of intensive social care.

Service inspections

75   The Commission has undertaken one inspection at the Council during 2007:

* Corporate Assessment – '3' (performing well – consistently above minimum requirements) (published February 2008).

76 An important aspect of the role of the Relationship Manager is to work with other inspectorates and regulators who also review and report on the council's performance. Relationship Managers share information and seek to provide 'joined up' regulation to the Council. During the last year the Council has received the following assessments from other inspectorates:

- Ofsted:
    - 2007 Annual Performance Assessment of services for children and young people (November 2007):
    - overall effectiveness of children's services – '3' (good);
    - capacity to improve, including management of services – '3' (good);
    - Joint Area Review – 'good' (February 2008); and
    - Youth Service - 'good' (February 2008).

- CSCI: 2007 Annual Performance Assessment of social care services for adults (November 2007) and Annual Performance (Star) Rating for Social Services (November 2007):
    - service score for adults social care – '3' (good);
    - capacity to improve – '3' (promising); and
    - overall star rating of '2 stars'.

- BFI: Comprehensive Performance Assessment Improvement Reporting (November 2007) – '4' (excellent).

77 The main conclusions and findings from these inspections and assessments have been included in the Direction of Travel assessment above.

The audit of the accounts and value for money

2006/07 audit reporting

78   Your appointed auditor KPMG has reported separately to the Overview and Scrutiny Commission on the issues arising from the 2006/07 audit and has issued:

- an unqualified opinion on the Council's 2006/07 accounts;

- a conclusion that the Council made proper arrangements to secure economy, efficiency and effectiveness in its use of resources in 2006/07; and

- a report on the 2007 Best Value Performance Plan confirming that it had been prepared in accordance with statutory requirements.

Use of Resources

79   The findings of the auditor are an important component of the CPA framework described above. In particular the Use of Resources score is derived from the assessments made by the auditor in the following areas:

- financial reporting (including the preparation of the accounts of the Council and the way these are presented to the public);

- financial management (including how the financial management is integrated with strategy to support council priorities);

- financial standing (including the strength of the Council's financial position);

- internal control (including how effectively the Council maintains proper stewardship and control of its finances); and

- value for money (including an assessment of how well the Council balances the costs and quality of its services).

80 For the purposes of the CPA your auditor has assessed the Council's arrangements for use of resources in these five areas as follows.

Table 2

Element	Assessment
Financial reporting	4 *out of 4*
Financial management	3 *out of 4*
Financial standing	3 *out of 4*
Internal control	3 *out of 4*
Value for money	3 *out of 4*
Overall assessment of the Audit Commission	**3 *out of 4***

(Note: 1 = lowest, 4 = highest)

The key issues arising from the audit

81 The key issues arising from the audit, as reflected in the above judgements where appropriate, are as follows.

- The Council improved its score in respect of financial reporting from the previous year. This was a result of the continued exceptional standards of the working papers provided to support the accounts, to which no adjustments were identified. Furthermore, the Council made its annual report available in a wide variety of formats this year.

- Areas of improvement still remain in the Council's risk management arrangements. However, with the appointment of a new Risk and Audit Manager, KPMG anticipate that the Council can now make significant progress in this area.

- The Council provided comprehensive and complete evidence to support its Use of Resources self-assessment. KPMG provided a full report in respect of their findings in this area to the Council in February 2008.

- Overall, the Council has continued to maintain robust systems of internal financial control, evidenced by the limited recommendations raised by KPMG and the Council's internal auditors in KPMG's review of the financial systems. KPMG issued a separate interim report to the Council in June 2007,

- The Council has made limited progress to implement the recommendations that KPMG made in their 2006 review of the Council's data quality arrangements, although the Council maintained its score of adequate. This should be an area of focus for the coming year. KPMG provided a report on their findings to the Council in January 2008.

- KPMG identified no significant issues in the grant claims audit.

2007/08 audit work in relation to housing stock transfer

82   As noted in the Direction of Travel assessment, a key project for the Council this year has been to negotiate and successfully transfer its housing stock in February 2008 to the newly set up housing association, Bracknell Forest Homes. As a matter of course, the incoming auditor will discuss with officers shortly any audit implications resulting from the transfer.

Performance audit work

83   As part of its 2007/08 audit work with Berkshire East Primary Care Trust (the PCT) and the three councils in the PCT area (Bracknell Forest and Slough BCs and the Royal Borough of Windsor & Maidenhead), the Commission working with KPMG has undertaken a high level review to:

- assess the effectiveness of partnership arrangements for reducing health inequalities across the PCT's area; and

- assess how well health inequalities work is embedded in the work of the four individual partners.

84   Across the Berkshire East area as a whole, the review found that good progress has been made to develop the first stage of a health inequalities strategy. There are three council-based partnership public health working groups; local communities and user groups have been involved in identifying health needs; and there is engagement and challenge from the all the Councils' Health and Overview Scrutiny Committees. However, accountability for reducing health inequalities in the wider East Berkshire area is not clear. In this respect there is no strategic coordination of joint strategic needs assessments, Local Area Agreements (LAAs) or health commissioning plans. Performance management of health inequality targets across the four partners is not joined up to support delivery of common outcomes.

85   In Bracknell Forest, the Council has been committed to improving health for some time and undertaken a number of initiatives to improve the local position. It is developing a strategic approach to address this issue with its partners through the *Health and Well-Being Strategy,* which sets out clear measurable targets and actions to address locally identified issues. However, this strategy has only been in place since June 2007, so it is not yet possible to ascertain the impact that it has achieved. The Council takes a targeted approach to reducing health inequalities. It has identified the most deprived wards in terms of health needs, and these are now the focus for work including promoting healthy eating, exercise and smoking cessation. These arrangements enable the Council and its partners to target activities more systematically, based on identified needs. Partnership performance management and data quality could be improved further to assist effective strategic delivery, and this is an area that partners need to work on.

86   The main conclusions and findings from this work have been included in the Direction of Travel assessment above.

Additional services

87 The Commission has carried out two additional voluntary projects in 2007 on customer and user focus, and project management. The main conclusions and findings from this work, including action taken by the Council, have been included in the Direction of Travel assessment above.

Customer and user focus

88 The overall objective of the customer and user focus project was to provide an independent health check of the Council's approach, with particular emphasis on access to services and the arrangements for minorities such as people with disabilities and BME communities.

89 The study concluded that the Council has worked well to improve the way that it engages with the community, and the Community Cohesion Working Group has been a positive influence in this area. The Council uses a wide variety of methods to help it understand the needs of the community. These have been particularly successful in consultation about specific issues, notably the future management of the housing stock and preparation of the older person's strategy.

90 The *Community Cohesion Strategy* and *Customer Contact Strategy* have been instrumental in driving recent change, and have delivered significant improvement. The Council has a good understanding of areas yet to be successfully tackled to improve its user focus, specifically the need to develop further its use of customer relationship management techniques and to improve its approach to diversity. The project found that the Council's future planning would benefit from a more systematic and detailed assessment of what improvements are required and how they are to be achieved, and also from a corporate register listing strategies and when they are due for review. These are now in place.

91 The Council offers a variety of ways in which customers can access its services. These include telephone, e-mails or the website as well as more specialised service provision such as youth clubs and tele-care services for vulnerable residents. Overall these access channels are effective and valued by residents. They are operated by staff who are polite and helpful. The biggest obstacle to physically accessing council services is the availability and cost of public transport, particularly for young and older people and people with disabilities.

Project management

92 The overall objective of this work was to confirm that the Council had addressed the problems it had experienced in implementing previous IT projects and applied its learning to produce a robust project management methodology. The work involved offering advice on where the Council's current methodology could be improved - particularly the processes it applied in relation to business engineering and change management techniques.

93   The study concluded that the Council has made significant progress towards improving the range and quality of its computer systems, including successfully launching a user-friendly website offering good information and facilities for customers to access services electronically. However, the effectiveness of project management practices was variable. Each of the projects examined had elements of accepted project management techniques, but their effectiveness had been undermined by a lack of clarity about roles and responsibilities, inexperienced staff tackling complex situations, and insufficient capacity.

94   Despite recent progress, the study identified several areas for improvement including the need for:

- a corporate approach or methodology for business process re-engineering;

- improved skills and experience, and especially better understanding by project staff of operational needs, so that computer systems are integrated with service delivery processes rather than 'bolted on';

- a systematic and consistently applied project management methodology in which project boards, teams and individuals understand their roles and responsibilities, and have clear accountability and escalation processes; and

- a more realistic assessment of risks - including complexity, the capacity needed to implement the projects, and timescales - and stronger quality assurance processes.

Looking ahead

95 The public service inspectorates are currently developing a new performance assessment framework, the Comprehensive Area Assessment (CAA). CAA will provide the first holistic independent assessment of the prospects for local areas and the quality of life for people living there. It will put the experience of citizens, people who use services and local tax payers at the centre of the new local assessment framework, with a particular focus on the needs of those whose circumstances make them vulnerable. It will recognise the importance of effective local partnership working, the enhanced role of Sustainable Communities Strategies and Local Area Agreements, and the importance of councils in leading and shaping the communities they serve.

96 CAA will result in reduced levels of inspection and better coordination of inspection activity. The key components of CAA will be a joint inspectorate annual area risk assessment and reporting performance on the new national indicator set, together with a joint inspectorate annual Direction of Travel assessment and an annual Use of Resources assessment. The auditors' use of resources judgements will therefore continue, but their scope will be widened to cover issues such as commissioning and the sustainable use of resources.

97 The first results of our work on CAA will be published in the autumn of 2009. This will include the performance data from 2008/09, the first year of the new Local Area Agreements.

Closing remarks

98 This letter has been discussed and agreed with the Chief Executive. A copy of the letter was presented at the Executive meeting on 18 March 2008. Copies need to be provided to all Council members.

99 Further detailed findings, conclusions and recommendations on the areas covered by the Commission's and KPMG's audit and inspection work are included in the reports issued to the Council during the year.

Table 3   Reports issued

Report	Date of issue
Customer and user focus report	March 2007
IT project management report	May 2007
Interim review of financial systems report	June 2007
Audit and Inspection Plan	September 2007
Opinion on financial statements	September 2007
Value for money conclusion	September 2007
Final accounts memorandum	September 2007
Data quality report	January 2007
Use of Resources report	February 2008
Corporate Assessment inspection report	February 2008
Annual Audit and Inspection Letter	March 2008

100 The Council has taken a positive and constructive approach to audit and inspection work, and I wish to thank the Council's staff for their support and cooperation during the audit.

Availability of this letter

101   This letter will be published on the Audit Commission's website at
       www.audit-commission.gov.uk, and also on the Council's website.

Steven Shuttleworth
Relationship Manager

19 March 2008

**OVERVIEW AND SCRUTINY COMMISSION
5 JUNE 2008**

**INTERNAL AUDIT ANNUAL ASSURANCE REPORT 2007/08
(Borough Treasurer)**

1.   INTRODUCTION

1.1   Under the CIPFA Code of Practice for Internal Audit in Local Government, the Head of Audit is required to provide an annual assurance report timed to support the Annual Governance Statement (AGS) which accompanies the Council's annual accounts.

2.   HEAD OF AUDIT'S OPINION 2007/08

2.1   Based on the work of Internal Audit during the year and other sources of assurance outlined, I can provide the following opinion:

- **There are robust systems of internal control in place in accordance with proper practices except for those specific areas summarised in 9.1 and 9.2;**
- **Key systems of control are operating satisfactorily except for the specific areas highlighted in 9.1 and 9.2 ; and**
- **There are adequate arrangements in place for risk management and corporate governance.**

3.   BACKGROUND

3.1   The system of internal control is designed to manage risk to a reasonable level rather than to eliminate risk of failure altogether.   No system of control can provide absolute assurance against material misstatement or loss, nor can Internal Audit give that assurance.   This statement and opinion can, therefore, only provide reasonable and not absolute assurance.   Internal control is based upon an on going process designed to identify and prioritise risks and to evaluate the likelihood of those risks being realised and the impact should they arise.

4.   WORK OF OTHER AGENCIES AND INSPECTORATES

4.1   The work of both Internal and External Audit is key to generating assurance on the internal control environment and the effectiveness of internal audit.   This annual report takes assurance from these sources and also from a number of independent review agencies as detailed below.

Annual Audit and Inspection Letter 2006/07

4.2   The Annual Audit and Inspection Letter 2007/08 will be published following completion of the audit and is expected to be published in March 2009.   The 2006/07 Letter was discussed by the Executive at their meeting on 18 March 2008, when Steven Shuttleworth, Audit Commission Relationship Manager, attended to present the document and respond to Executive Member's questions. This item was then included in the Executive's report to the Council at their meeting on 23 April 2008 and is on the draft agenda for the June 2008 meeting of the Overview and Scrutiny Commission for detailed discussion.

4.3   The External Auditor gave an unqualified opinion on the Council's accounts for 2006/07, no material adjustments were required and no recommendations were made concerning the final accounts process. The Letter also confirmed that the Council maintained robust systems of internal financial control and no recommendations were raised further to those already identified in the work carried out by Internal Audit. It concluded that the Council had maintained standards of control and process to ensure a level '3' rating (out of 4) in the Use of Resources part of the Comprehensive Performance Assessment (CPA).

4.4   The Letter identified several areas from the Corporate Assessment on which the Council needs to focus improvement efforts, these were in brief: -

- Corporate Improvement – progressing equality and diversity work, developing medium and long term workforce planning and building on work to understand and reduce the sustainability impacts of our activity to help meet obligations under the Nottingham declaration;

- Data quality – developing a data quality strategy and policy, putting in place a training programme and resolving inconsistencies in the approach to data management;

- Crime and Disorder – developing more specific actions and targets to address the fear of crime;

- Adult Social Care – ensuring better use of pooled budgets, responding to the diverse needs of ethnic minority groups and reducing the high cost of intensive social care;

- Children and Young People's Services – improving further the attainment standards for boys, developing a strategy for improving education provision for 14-19 year olds and reducing with partners the overall numbers of young people not in education; and

- Comprehensive Area Assessment (CAA) – working closely with partners to ensure that we jointly meet the expectations of the new CAA performance assessment framework.

Plans are in place to address these weaknesses.

External Audit's Report to those charged with governance

4.5   The Code of Audit Practice requires the Council's External Auditors to report on the work they carried out to discharge their statutory responsibilities to those charged with governance prior to the publication of the financial statements. This report was presented to the Overview and Scrutiny Commission by Greg McIntosh, Director of KPMG LLB (UK) at their meeting on 17 January 2008.

Based on the work undertaken, KPMG issued the authority with an unqualified value for money conclusion concluding that there were proper arrangements in place to secure economy, efficiency and effectiveness in use of resources for the year ended 31 March 2007.

Their work on the Accounts resulted in them issuing an unqualified audit opinion for the year ended 31 March 2007. The Statement on Internal Control was considered to be in compliance with CIPFA's guidance and was not considered misleading or inconsistent with other information that they were aware of from the audit of the financial statements.

Comprehensive Performance Assessment (CPA)

4.6   The Council has improved from a 3 to a 4 star council and improving strongly. The Use of Resources evaluation was graded as 3 and it was reported that the Council has performed well in all the five criteria below, scoring 4 out of 4 for Financial Reporting and 3 in each of the remaining 4 criteria.

- Financial Reporting
- Financial Management
- Financial Standing
- Internal financial Control
- Value for Money

The score for Financial Reporting increased from 3 to 4 reflecting the continued exceptional standard of working papers to support the accounts and the fact that no adjustments to the accounts were identified by the External Auditor. The scores for the remaining criteria were maintained at the same level as 2005/06. The External Auditor acknowledged that risk management remained an area for improvement at the Council but anticipated that significant progress would be made following the appointment of the new Head of Audit and Risk Management. Considerable improvements have been made since the audit took place and these are detailed in paragraph 6.

2007 Annual Performance Assessment of Services for Children and Young People

4.7   This annual inspection carried out by OFSTED judged the Council to be a grade 3, which means that the service consistently delivers above minimum requirements for users. Outcomes in all areas were assessed as good except in the area of "being healthy", where the contribution of the authority was considered outstanding. This was consistent with the 2006 Assessment.

Some key areas for improvement were also identified, which included reducing fixed term exclusions in the secondary sector and reducing further the number of warnings , reprimands and convictions of looked after children and young people. These two areas had already been recognised and work to address them is underway through a change in exclusions policy at one particular secondary school and the Early Interventions Project to provide a preventative service to young people who are at risk of offending.

2008 Joint Area Review: Review of Services for Children and Young People

4.8   This Joint Area Review assessed the contribution of local services in ensuring that children and young people at risk or requiring safeguarding are effectively cared for. It also considered whether the best possible outcomes were achieved for both children and young people who are looked after and also for those with learning difficulties or disabilities. The review assessed Bracknell Forest's performance as good in all areas. Two recommendations for immediate action were identified which were to find an appropriate way to disseminate the findings of the report to children and young people in the area and to ensure consistent management oversight and analysis of social care cases.

2007 Annual Performance Assessment for Adult Services

4.9   The annual assessment carried out by the Commission for Social Care and Inspection (CSCI) judged the Authority as delivering good outcomes with promising capacity for improvement and rated the authority as 2 star. This is an improvement on the previous year when the authority was rated as only one star. Several areas for improvement were highlighted. These included Telecare where the lack of provision in partnership with other agencies was identified together with the fact that expenditure on Telecare is lower than at other similar councils.

2008 Joint Inspection of Bracknell Forest Youth Offending Service

4.10   This was undertaken as part of the Youth Offending Team inspection programme. The inspection assessed the Youth Offending Service against 8 criteria. Judgements were made on a grading of 1 to 4. The inspection judged that Bracknell Forest had for one criteria achieved a grade 4, meaning excellent, a grade 3 meaning good for 4 criteria and was adequate for the remaining criteria. Nine recommendations were made to address areas for improvement including that vulnerability action plans and risk management plans are

completed in all necessary cases and that the Youth Offending Service has sufficient resources to meet the mental health and substance misuse needs of children and young people coming to the attention of the Youth Offending Service.

2008 OFSTED Inspection of Bracknell Forest Youth Service

4.11   This inspection of Bracknell Forest Youth Service was carried out under section 136 of the Education and Inspections Act 2006 which provides that the Chief Inspector may inspect particular local authority functions. The inspection assessed standards of young people's achievement, quality of youth work practice, quality of curriculum and resources and leadership and management. Bracknell Forest Youth Service was assessed as good in all areas except leadership and management which was assessed as adequate/satisfactory. The inspection identified 4 areas for development including clarifying the aspirations and priorities for youth work and developing data requirements to monitor progress in achieving priorities.

Benefits Fraud Inspectorate Assessment 2007

4.12   The Benefit Fraud Inspectorate assessment is undertaken as part of the CPA programme. In 2007, the assessment concluded that the Council had achieved a rating of excellent against 8 of the 13 performance measures and improved its overall score from 3 in 2006 to 4 in 2007 which is defined as excellent. The assessment recognised that Council had addressed its weaknesses in handling reconsiderations, revisions and appeals and maintained its excellent performance in completing interventions and resolving data interventions and data matches.

Benefits is considered to be a high risk area because of the volume of transactions and the significant income and expenditure involved, together with the risk of fraudulent activity. As a result, Council Tax and Housing Benefit features in the Internal Audit Plan every year and is also reviewed independently by External Audit for the purposes of certifying claims for government grant. The 2007/08 internal audit reviews on Council Tax and Housing Benefit did not identify any significant issues and satisfactory assurance was concluded on both audits.

Audit Commission School Survey 2007

4.13   This major national survey is conducted each year during the summer term. The survey investigates schools' perceptions of their local authority and the services provided to schools. 84% of Bracknell Forest schools responded to the annual survey, which is a slight decrease from the 89% response in 2006. For 56 of the 82 criteria in the survey, BFBC is in the top quartile of authorities participating in the survey. The Authority was above average for 78 criteria and below average for 4 criteria.

The areas where the authority was perceived as being below average were the effectiveness of the Council's support for combating discrimination and racism, training advice and support on child protection, promoting pupil attendance and supporting young carers to achieve positive outcomes.

OFSTED School Inspections

4.14 Eight OFSTED inspections were made during 2007/08 - six primary schools and two secondary schools. The tables below summarise the overall conclusions in key areas: -

School	Achievement & Standards	Leadership & Management	Overall Effectiveness
Meadow Vale Primary School	Good	Good	Good
New Scotland Hill Primary School	Good	Good	Good
Owlsmoor Primary School	Good	Good	Good
Sandy Lane Primary School	Good	Outstanding	Good
Ascot Heath Infant School	Good	Good	Good
Whitegrove Primary School	Outstanding	Outstanding	Outstanding
Easthampstead Park School	Satisfactory	Satisfactory	Satisfactory
Garth Hill College	Satisfactory	Satisfactory	Satisfactory

5. CORPORATE GOVERNANCE

5.1 During 2007, previous guidance on governance was replaced by the CIPFA/SOLACE publication "Delivering Good Governance in Local Government: Framework". The Framework defines the six core principles that should underpin the governance of each local authority.

5.2 The Framework recommends that authorities review their existing governance arrangements against the six core principles, produce an Annual Governance

Statement to replace the statement on internal control and update their Local Code of Governance to reflect the new best practice guidance.

5.3   In March 2008, CMT established a Governance Working Group to oversee governance arrangements. The Borough Solicitor chairs the Governance Working Group and membership includes the Borough Treasurer and Head of Audit and Risk Management as well as representatives from the service directorates. The Group is drafting the Annual Governance Statement and has responsibility for assessing the assurances obtained to support the Statement. The Annual Governance Statement is to be reported to the Overview and Scrutiny Commission in September. An Action Plan to address weaknesses identified during the review of governance is being drawn up and progress on implementing this will be monitored by the Group on a regular basis.

6.   RISK MANAGEMENT

6.1   The 2006/07 CPA assessment identified that risk management remained an area for improvement. During 2007/08, steps have been taken to improve risk management arrangements at the Authority.

6.2   The Strategic Risk Register was updated in December. This was facilitated by an external consultant based on discussions with members of the Corporate Management Team (CMT) followed by a workshop to agree and evaluate risks and assign risk owners. The Strategic Risk Register was approved by CMT on 5 March 2008 and it was agreed that the register will now be reported quarterly to CMT in addition to the Strategic Risk Management Group.

6.3   The Head of Finance provided training to the senior management team in February 2008 on the identification of strategic risks in the 2008/09 Service Plans. In addition, the Head of Audit and Risk Management who joined the Council in January 2008 reviewed the draft 2008/09 Service Plans and provided support and guidance to Directors and Departmental Management Teams in identifying risks and developing action plans to address gaps in assurances and controls to mitigate risk.

6.4   Progress has also been made on partnership risks. A risk register covering operational risks for the Local Area Agreement was developed and considered by the Bracknell Forest Partnership Board on 20 September 2007. The register identified risk owners and actions to be taken forward. Arrangements are now being put in place to develop a strategic risk register for the new Local Area Agreement which comes into effect in the summer of 2008.

6.5   An Internal Audit review of risk management was carried out in March 2008. Whilst the conclusion in the draft report is that there is satisfactory assurance, a number of recommendations have been made which the Head of Audit and Risk Management will take forward during 2008/09. These include reviewing the Risk Management Strategy and Guidance which has not been updated since 2006, clarifying the roles of the Lead Member and Officer for risk management and reporting the Strategic Risk Register to a Member group. In February, the Head of Audit and Risk Management presented a workshop for Members on risk

management. Further training for officers will be undertaken later in 2008/09 following the updating of the Risk Management Strategy and Guidance.

7.   INTERNAL CONTROL

Internal Audit Performance

7.1   The work of internal audit is carried out using a risk based approach and a strategic plan. At the start of 2007/08 a new three year strategic plan came into effect. The proposed second year of the three year plan has been reviewed and updated where necessary in developing the Internal Audit Plan for 2008/09 which was considered and approved by the Overview and Scrutiny Commission on 13 March 2008.

7.2   The agreed audit plan for 2007/08 will be delivered in full, although reports for 2 audits were still being drafted at the time of writing this report. This is a significant improvement on 2006/07 when 27 audits were still work in progress in June 2007. Some alterations were made to the original plan during the year in response to information gained during the year combined with known changes in risk.

Results of 2007/08 Audits

7.3

ASSURANCE	2007/08	2006/07
Full	3	4
Satisfactory	90	80
Limited	5	7
None	0	1
No opinion given	2	2
Work in progress	-	27
Report being drafted	2	-
Total	**102**	**121**

Assurance Opinion Classifications

7.4

OPINION LEVEL	DEFINITION
Full Assurance	There is a sound system of internal control designed to meet the system objectives and the controls are being consistently applied.
Satisfactory Assurance	There is basically a sound system of internal controls although there are some minor weaknesses and/or there is evidence that the level of non-compliance may put some minor systems objectives at risk.
Limited Assurance	There are some weaknesses in the adequacy of the internal control system which put the systems objectives at risk and/or the level of compliance or non compliance puts some of the systems objectives at risk.
No Assurance	Control is weak leaving the system open to significant error or abuse and/or there is significant non-compliance with basic controls.

"Double Limited Assurances"

7.5 The E+ Card system received a 'limited' level of assurance both for the 2007/08 audit (see 9.1) and the previous year. This arose because the supplier had not implemented a Priority 1 recommendation. However, since the audit was completed, a new supplier has been appointed. A review of the new arrangements is planned for early 2008/09.

A "limited" assurance was also concluded for the Library System for 2007/08 (see 9.1) and the previous year. The Library Support Services Manager has advised that with the current Library system, the Priority 1 recommendation to ensure unique user identities were used had been implemented for professional librarian staff and those dealing with enquiries but not for Counter staff as it was argued that this would require frequent logging on and off the system. Similarly, the Priority 1 recommendation on logical access controls would incur additional fees from the supplier. Given this, it is intended that these issues will be addressed in the new software specification.

Feedback from Quality Questionnaires

7.6 Quality questionnaires are sent to auditees with each draft audit report. 89 quality questionnaires have been issued to date. This includes one questionnaire to

cover all 4 Library audits. Questionnaires have yet to be sent out for the reports in draft awaiting despatch and for those currently being drafted.   76 were returned to 27 May 2008 of 89 issued (85%). As some reports were still in draft stage at the time of writing, it is expected that the remaining questionnaires will be returned with the response to the draft reports.   The overall response is positive and the results are summarised as follows:

DEPARTMENT	SATISFIED	NOT SATISFIED	TOTAL
Corporate Themes	6	0	6
Chief Executive	-	-	-
Corporate Services	27	1	28
Education, Children & Libraries	16	3	19
Environment & Leisure	10	0	10
Social Services & Housing	13	0	13
Total for 2007/08	**72**	**4**	**76**
Total for 2006/07	**62**	**9**	**71**

7.7   All unsatisfactory responses are followed up and any necessary actions taken, which can include auditors being removed from the BFBC contract. In three cases, the reason for evaluating the audit as unsatisfactory was the lack of experience and knowledge of the trainee auditor undertaking the review. This was raised and the auditors concerned have not been used on further BFBC audits. The remaining unsatisfactory response was from a school and arose due to dissatisfaction with the arrangements for agreeing dates for the review and lack of clarity about the areas to be covered within the audit programme.

Review of the Effectiveness of the System of Internal Audit

7.8   During 2007/08, the Audit Commission, as our new External Auditors, have undertaken a detailed review to assess the BFBC internal audit function against the Code of Practice for Internal Audit in Local Government in the United Kingdom 2006. A draft report summarising the results of this exercise has now been issued. This has concluded that the Authority is fully compliant in one standard and partially compliant in the remaining ten areas. The improvements required are not fundamental and would not impact on the Council's overall control systems.

In conclusion, the Audit Commission considered that internal audit has been effective for the year under review.

8. OTHER INTERNAL AUDIT ACTIVITIES

National Fraud Initiative

8.1 During 2007/08 work was completed by Internal Audit on the latest bi-annual data matching exercise, which is co-ordinated by the Audit Commission. This was the first year that the Audit Commission had used the Web Application for this exercise and it was intended that site visits would be made. However, given the progress that the Council had made on the NFI output, the Audit Commission concluded that it was not necessary to make a site visit to us.

The final work resulted in the identification of one Housing and Council Tax Benefit Fraud. The claimant pleaded guilty to dishonestly receiving benefits of approximately £7300 and was sentenced to a two year conditional discharge and ordered to pay £75 costs.

In addition one duplicate creditors' payment of £82.25 was identified and this has been recovered. New software has recently been acquired which will further reduce the risk of any future duplicate payments.

Best Value Performance Indicators (BVPI's)

8.2 This year our external auditors carried out all of the work relating to the BVPI out-turn figures. In preparation for this work Internal Audit made pre-audit visits to areas, which were considered high risk, to ensure that auditees were adequately prepared should KPMG include them in the sample tested.

Fraud and Irregularity

8.3 Seven potential frauds and irregularities were identified during the year. Two minor cases of missing cash were reported to audit during the year and appropriate advice was given. There was one incident of an altered cheque that was referred to Thames Valley Police and Lloyds Bank. In this case monies were refunded by the bank.

A further case covered by the Council's Whistle Blowing Policy related to an alleged conflict of interest in the procuring of a contract for services. This was notified to the Borough Solicitor who asked Internal Audit to investigate these allegations. Following investigation, it was concluded that the allegations made were unfounded.

The remaining cases related to invoice scams for on-line job advertising. In response to this, payments to the organisation concerned were immediately blocked and a Fraud Alert notice was issued by the Head of Audit and Risk Management to warn officers of further potential attempts to defraud the Council. The matter was referred to the Authority's Legal Department and Trading Standards who are in the process of determining what future actions may be taken against this company.

Financial Management Standards in Schools (FMiSS)

8.4   In 2006/07, the DfES introduced a requirement for schools to meet clear and consistent standards for financial management, which is known as FMiSS. All secondary schools were required to assess themselves against these standards at 31 March 2007 and primary and special schools will have to do the same over the next three years.

    The Section 151 officer is required to sign a declaration annually on the Section 52 Out-turn Statement stating how many schools have reached the standard and how many have not. Internal audit were involved along with Education Finance in agreeing an approach on how this new requirement would be managed placing reliance on the schools' self assessments along with a review from the BFBC Contract Manager (Audit) and the Group Accountant for Education, Children's and Libraries.

    All 6 of the authority's secondary schools completed and submitted their 31 March 2007 self assessments on time and were reviewed by the BFBC Contract Manager (Audit) and the Group Accountant for Education, Children's and Libraries as agreed. The review established that 4 out of 6 schools met the standard by 31 March 2007. The two secondary schools that failed to meet the standard were Easthampstead Park and Brakenhale. Brakenhale had only narrowly missed the standard. For those schools that did not achieve the standard, actions needed and target dates for completion were identified and reported to the school. The two schools that failed to meet the standard have been required to produce a further self-assessment by 31 March 2008.

    At the time of writing, the self-assessments for 31 March 2008 were in the process of being reviewed. Sixteen schools were due to provide self-assessments this year including the two schools which had not achieved the standard last year. Two schools had not submitted their self-assessment by the due date. An update of the outcome of the self-assessments will be provided in the next six monthly Internal Audit report.

Deloitte & Touche Quarterly Assurance Reports

8.5   Each quarter during the year D&T are required by the terms of the contract to produce a quarterly internal audit assurance report, which includes an assurance opinion. All quarterly reports for 2007/08 were produced in a timely manner, in the required format and gave a satisfactory assurance opinion over the system of internal controls within the authority.

9. SIGNIFICANT CONTROL WEAKNESSES

9.1   In forming its opinion, Internal Audit is required to comment on the quality of the internal control environment, which includes consideration of any significant risk or governance issues and control failures which arise. During the financial year 2007/08, key weaknesses were identified in the following areas and resulted in limited assurance opinions: -

Directorate	Audit
Corporate Services & Resources	<u>E+ card System Follow –Up (IT Audit)</u> An audit was carried out in October 2006. The conclusion reached was limited assurance given that two Priority 1 recommendations were raised. One of these recommendations was not specific to the E+ Card System but was a general recommendation that all new ICT systems should be fully tested and accepted by system users before being implemented into a live environment. As this was considered to be an ongoing corporate matter, it will be followed up separately. The audit followed-up the remaining Priority 1 recommendation that the Council requests that the e+ card project be reviewed by the supplier and a schedule of outstanding work should be developed and agreed with all relevant parties. The review established that the supplier had not implemented this recommendation. <u>Members Services</u> The audit raised a Priority 1 recommendation in respect of the publication of the annual Members Payment Notice as required by the Local Authorities (Members allowances) (England) regulations 2003. The recommendation was to ensure that disclosure included costs borne by the Council but not strictly paid direct to Members. This includes mobile phone usage, broadband supply and expenses paid using the corporate credit card.
Education, Children's Service & Libraries	<u>Harmans Water Primary School</u> A Priority 1 recommendation was raised to ensure that pre-employment checks are carried out for all staff employed on a full, part time or temporary basis. The audit had identified that pre-employment checks had not been carried out for 2 supply teachers. <u>Kennel Lane School</u> A Priority 1 recommendation was raised to ensure that pre-employment checks are carried out for all staff employed on a full, part time or temporary basis. The audit established that pre-employment checks had not been performed for one supply teacher. <u>Library System Follow –Up</u> The Library system was audited in February 2007when a limited assurance conclusion was reached with two Priority 1 recommendations. A follow-up review was carried out during 2007/08 and again the conclusion reached was limited assurance. The Priority 1 recommendation to ensure appropriate access controls were in place had not been implemented. The remaining Priority 1 recommendation to

	ensure users have unique user identities had been only partially implemented.

All the above audits resulting in limited assurance will be followed up during 2008/09.

9.2   Internal Audit work is currently ongoing in relation to the purchase of goods and services. This has identified a number of potential breaches in compliance with both the internal Contract Regulations and the Public Contracts Regulations 2006 implementing EU procurement Directives. The investigations are being carried out in conjunction with Legal Services. The investigations are not complete however this matter is being brought to Members attention as an early warning.

TABLE OF ASSURANCES

April 2007 – March 2008

CLIENT QUESTIONNAIRE RESPONSE	REPORT	ASSURANCE LEVEL				RECOMMENDATIONS			
		Full	Satisfactory	Limited	None	CATEGORY 1	2	3	AGREED
	Corporate Themes								
Satisfactory	Service Planning		X				2	1	3
Satisfactory	Staff Expenses		X				4	5	9
n/a	Performance Management (BVPI's)		n/a						n/a
	CRB checks		X				7	3	10
Satisfactory	Environmental Strategy		X				2	1	3
Satisfactory	Corporate & Ethical Governance		X				7	1	Reply o/s
Report being drafted	Voluntary Sector Grants								Report being drafted
Report being drafted	Contracting & Procurement								Report being drafted
Satisfactory	Waste Management		X				3	2	5
Satisfactory	Risk Management		X				11	1	12
	Corporate Services								
Satisfactory	Industrial & Commercial Properties		X				1	1	2
Satisfactory	Customer Relations Management IT		X				6		6
Satisfactory	Member Services (Allowances/Expenses)			X		1	5	4	10
Unsatisfactory	Registration of Electors/Elections		X				3	1	4
Satisfactory	Pericles IT (CTax/NNDR/Benefits)		X				3		3
Satisfactory	Windows Operating Systems (F/up) 06/07 Ltd.)		X			0	0	0	n/a
Satisfactory	AXIS & E-payments (Interim F/up)		X				3	1	4
Satisfactory	e+ IT (Interim F/up)			X		1	4		5
Satisfactory	Budget/Budgetary Control	X				0	0	0	n/a
Satisfactory	Cashiers		X				2	4	6

CLIENT QUESTIONNAIRE RESPONSE	REPORT	ASSURANCE LEVEL				RECOMMENDATIONS			AGREED
		Full	Satisfactory	Limited	None	1	2	3	
Satisfactory	Bank & Reconciliations		X				1		1
Satisfactory	Treasury Management		X					2	2
Satisfactory	Creditors		X				4	3	7
Satisfactory	Debtors		X					1	1
Satisfactory	Main Accounting	X				0	0	0	n/a
Satisfactory	Capital Accounting & Fixed Assets		X				4		4
Satisfactory	Payroll		X				4		4
Satisfactory	Council Tax		X				5	1	6
Satisfactory	NNDR		X				3	2	5*
Reply o/s	ICT Security Policy		X				7		Reply to draft o/s
Satisfactory	Payroll & personnel IT System		X				7	2	9
Satisfactory	Disaster Recovery IT & General		X				5	1	6
Satisfactory	Business Continuity		X					5	5
Satisfactory	IT Backups		X				1		1
Satisfactory	Physical & Environmental Controls IT		X				1	1	2
In draft not yet sent	Home to School Transport		X				3	5	In draft
Satisfactory	VAT		X				3	2	Reply to draft o/s
Satisfactory	Staff Recruitment & Retention		X					4	4
Satisfactory	AGRESSO IT System		X				4	1	5
Satisfactory	AXIS & E-payments IT System		X				2	1	3
	Education, Children & Libraries								
Satisfactory	Schools Related Expenditure		X				4		4
	Standards Fund		X					2	2
Satisfactory	School Census		X				1		1
Unsatisfactory	Other School Grants		X				1		1
Satisfactory	Broadmoor Primary		X				7	2	9
Satisfactory	Crowthorne CE Primary		X				3	4	7
Satisfactory	Foxhill Primary		X				6	2	8
Satisfactory	Great Hollands Primary		X				4	6	10

CLIENT QUESTIONNAIRE RESPONSE	REPORT	ASSURANCE LEVEL				RECOMMENDATIONS			
		Full	Satisfactory	Limited	None	CATEGORY			AGREED
						1	2	3	
Satisfactory	Harmanswater Primary			X		1	4		5
Satisfactory	Kennel Lane School			X		1	3	2	6
Satisfactory	New Scotland Hill Primary		X				2	3	5
Unsatisfactory	St. Margaret Clitherow RC Primary		X				1	0	1
Satisfactory	Winkfield St. Mary's CE Primary		X				7	1	8
Satisfactory	Larchwood Family Centre		X				2	2	4
Satisfactory	Education Management System IT		X				6	1	7
Unsatisfactory	Libraries (inc stock control)		X				1	2	3
Above covers	Birch Hill Library		X				1	1	2
these four	Great Hollands Library		X				1	1	2
audits	Harmanswater Library		X				1	1	2
Satisfactory	Ascot Heath Junior School		X				1	4	5
	Direct Payments (F/up)		X				4		4
Reply o/s	Property - Planning & policy (large capital spend)		X				9	3	Reply to draft o/s
Satisfactory	School catering		X				2	3	5
Reply o/s	SEN Provision & Support Services		X				3	1	Reply to draft o/s
Satisfactory	Easthampstead Park Secondary School		X				10	7	17
In draft not yet sent	Youth Service inc. NRG		X				3	5	In draft
In draft not yet sent	Early Years		X				2	2	In draft
Reply o/s	Children Looked After		X				8	2	Reply to draft o/s
Satisfactory	Horizon – Library IT System			X		2	7		9
n/a	St. Michael's E'hamp School (interim. f/up Ltd)		n/a						n/a
In draft not yet sent	Brakenhale School		X				1	4	In draft
	Environment & Leisure								
Satisfactory	Environmental Health		X				5	1	6
Satisfactory	Edgebarrow & Sandhurst Sports Centres		X				4	3	7
Satisfactory	Bracknell Sports & Leisure Centre		X				3	2	5

CLIENT QUESTIONNAIRE RESPONSE	REPORT	ASSURANCE LEVEL				RECOMMENDATIONS			
		Full	Satisfactory	Limited	None	CATEGORY			AGREED
						1	2	3	
Satisfactory	Leisure Catering		X				2		2
Satisfactory	Planning Policy (inc. S106)	X				0	0	0	n/a
Satisfactory	Gazeteer IT		X				5	1	6
Satisfactory	GIS Application (F/up)		X				6	1	7
n/a	Cash Spot Checks		X				n/a		n/a
Satisfactory	Landscape IT System		X				1	3	4
	Building Control		X				4	2	6
Satisfactory	Local Land Charges		X					2	2
Reply o/s	New Licensing IT System		X				4		Reply to draft o/s
Satisfactory	On/off Street Parking		X				4		Reply to draft o/s
	Social Services & Housing								
Satisfactory	Joint Arrangements (F/up)		X				3	2	5
Satisfactory	Homecare (in-house provision)		X				1	5	6
	Forestcare		X				8		8
Satisfactory	Drug & Alcohol Team		X				2		2
Satisfactory	PD & Older People – Other Services		X					4	4
Satisfactory	Direct Payments (F/up)		X				4		4
Satisfactory	Heathlands		X				2	3	5
	Ladybank		X				3	1	4
Satisfactory	SWIFT IT (int. with Agresso F/up)		X				1	2	3
Satisfactory	Anite IT Hsg & Rents (App.0nly)		X				5		5
Satisfactory	Housing & Council Tax Benefits		X					3	3
No longer BFBC	Housing Rents		X				3	1	4
Satisfactory	BFS Housing Repairs (f/up No Assurance)		X				3		3
Satisfactory	BFS Housing Repairs – (f/up ltd add. Work)		X				1		1
Satisfactory	Housing Caretaker's Overtime (f/up Ltd.)		X				1		1
	Learning Disabilities		X					4	4
In draft not sent yet	Housing Management		X				4		In draft
Satisfactory	Carestore IT System (Social Care Record)		X				2	1	Reply to draft o/s

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* There was one priority 3 recommendation disagreed on this report. It was concerning additional record keeping, which was not considered necessary by the auditee, as alternative means of obtaining the specific records mentioned are available. This is not considered an issue of concern.

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Corporate Performance Overview Report

3rd Quarter: October-December 2007/08

Timothy Wheadon
Chief Executive

BRACKNELL FOREST
BOROUGH COUNCIL

Overview of Council Performance

1   Introduction:

1.1   This report sets out an overview of the Council's performance for the period October – December 2007. It complements the detailed quarterly Performance Monitoring Reports for the period, produced by each Director, that were circulated to Members in February. The purpose of this overview is to provide the Executive with a high level summary of key achievements and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

2   Overview of performance:

2.1   The departmental service plans for 2007/8 contain 372 detailed actions to be completed in support of 12 interim Corporate Themes what were agreed by the Executive in March this year. Data from Performance Monitoring Reports is shown at Annex A; in short, current progress is that:

(G)   93% (346 no) of actions are on target to be achieved by year-end

(R)   7% (26 no) are currently causing concern.

2.2   A significant part of the Council's work relates to day-to-day service provision which is not specifically covered by priority actions in Service Plans. However, performance against targets for day to day services is also important and progress is highlighted at Annexe B. Of the indicators where data is available, 66 are anticipated to be on, or have achieved target, and 31 are not likely to be on target. This represents an increase from the last report and is largely due to difficulties in reporting some targets. Work is underway to remedy those issues.

2.4   The 3rd quarter saw the two-week fieldwork visit by the Corporate Assessment inspection team. Members will be aware that the Council achieved the highest possible CPA rating of "four stars", improving strongly." This puts the Council's performance in the top 13 authorities in the country, and the only unitary authority with this rating.

3   Progress against Key Objectives:

3.1   Overall this quarter saw steady progress towards achieving the priorities of the Council. The following paragraphs highlight some issues of note.

Promoting the sustainable development of Bracknell Forest:

3.2   Work is progressing with the detailed design for the Civic Hub, with the focus on RIBA Stage D during the quarter. Although Stage D has not yet been formally signed off; work is on schedule. Work is also in hand in relation to compulsory purchase and road closure orders for the town centre redevelopment (the CPO Inquiry opened on 14 February 2008.) The internal regeneration strategy for the town centre was delayed due to resource pressures with the sign off of Stage C of the Civic Hub. However, the draft framework was presented to the Executive in November and the draft strategy will be ready for approval by the end of March 2008.

The Secretary of State concluded that the LDF Core Strategy is "sound", enabling the document to be adopted (which took place in February 2008.) At the time, this was one of only 6 LDFs in the South East to achieve this milestone.

Promoting sustainable communities through housing strategies and maintenance policies:

3.3   The quarter saw a massive amount of work preparing for the transfer of the Council's housing stock to Bracknell Forest Homes on 11 February 2008. In the event the work was successfully completed and the transfer took place on time. By achieving this deadline, it will be possible to close the HRA in 2006/07 as planned, leaving significant benefits to the General Fund (which have already been built into the Council's financial plans). Of course, tenants also benefit from a greater investment in the housing stock as a result of the transfer.

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Help create a stronger community, which is socially cohesive:

3.4 Consultation was completed on the new Community Cohesion Strategy which is due to be approved by Executive in March 08. Meanwhile, the Council's first Gender Equality Scheme was approved in November, and the Race Equality Scheme for 2008-2011 is being prepared for the Executive in April.

3.5 All community safety actions are progressing well, with the second phase of the 'Fear of Crime' research being undertaken; the results are currently being evaluated and will be published later in the spring. Auto-crime is on course to reach 3-year community safety strategy targets, but likely to fall short of the stretching LPSA targets (although theft from motor cars is on course to reach the LPSA2 targets). There has been an increase in burglaries from dwellings. This is being addressed as a priority in the new Crime and Disorder Reduction Partnership Plan which is being developed this quarter.

Increase participation in and enjoyment of, art, culture, sport and recreation:

3.6 All activities under this objective have progressed well. A draft Cultural Strategy was developed in the quarter and is currently out to consultation. It is hoped to conclude this during the next quarter. A major part of the 'Balancing the Budget' programme relating to, 'Potential Leisure Outsourcing' is moving through its second stage. External consultants were engaged to undertake a formal 'Options Appraisal, to determine whether the project should proceed to the next stage. The consultants report is expected in March.

Protect and improve public health in the Borough:

3.7 Work on these activities are progressing well. In particular, the Council adopted Bracknell Forest's first "Health and Well-being Strategy in October. Implementation of the strategy has been handed over to the Public Health Working Group, a partnership group comprising representatives from all Council departments and the PCT.

Improve outcomes for children and young people:

3.8 The third quarter began with the on-site stages of the inspections of Adult & Community Learning, the Youth Service and the Joint Area Review (JAR). The JAR explored in depth how local agencies meet the needs of children and young people with Learning Difficulties & Disabilities, the needs of those who are Looked After, and how it ensures the Safeguarding of all children and young people. The JAR also inspected two other areas – progress in developing Child and Adult mental health services (CAMHS) and progress on post 16 education. These areas were identified in the Children & Young People's Plan as needing further improvement.

3.9 The reports of the inspections of Adult & Community Learning and the Youth Service have been published. The report on the JAR was published in February and will be the subject of a separate report to the Executive and Overview & Scrutiny Commission. The JAR rated Bracknell Forest as grade three (out of four), which is 'good'. This means that services in the Borough deliver consistently above minimum requirements.

Increase participation in adult learning:

3.10 Work is progressing well in this area. The Adult Learning Plan continues to offer the planned opportunities for learning, subject to limitations of the Learning and Skills Council's grant funding.

Improve services for vulnerable adults and older people:

3.11 Work is progressing well, the only area that is behind is the development of Purchasing Plans for each client group, which are due to be completed by March 08, rather than the anticipated December 07. In November 2007 the Council received an inspection from the Social Care Inspectors (CSCI. They gave the Council a two star rating (previously one star), with promising prospects for improvement.

Create and maintain a quality environment:

3.12 Activities to support this objective are progressing well. Recycling rates have increased to 40.4% as at December 2007. Environmental Champions are being established at the Environment and Leisure sites and work has begun on drafting the Council's Climate Change Strategy.

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Improve transport and movement in and around the Borough:

3.13 This quarter has seen much progress, particularly in relation to transport. Construction has started on a significant number of important schemes for improved highway safety and better speed management and a new programme of education, publicity and training is being rolled out, aimed at improving road safety.

3.14 A travel plan is now ready to be launched and work with schools will be renewed in order to reduce reliance on cars for travelling to school.

3.15 Transportation work is focused on the improvement of the railway station and relocation of the bus station, as well as preparing for various new highway agreements and orders. The planning teams are preparing for the Compulsory Purchase Order Public Inquiry staring in February as well as negotiating for the redevelopment of a number of key sites on the edge of the Town Centre.

3.16 Members will recall that a working group of the Environment and Leisure Overview and Scrutiny Panel was set up to look at the abnormally high traffic accident performance. The group's provisional conclusions are that the Best Value Performance Indicators give a less than informative picture of performance; target-setting locally has been particularly tough; and that the "surge" in traffic accidents has been mirrored to varying degrees across the Thames Valley. The working group will report formally in June.

Improve efficiency, effectiveness and access to services:

3.17 The Council's budget proposals for 2008/09 were agreed for consultation. The latest budget monitoring report was submitted to CMT in December and projected an overspend of £65k in 2007/08. This is a significant improvement on the position reported this time last year and indicates that many of the overspends identified in 2006/07 have been largely addressed either through the budget build process or changes to service provision. It is anticipated, therefore, that by year end spending will be comfortably within the budget set in February 2007.

3.18 There has been an increase in the number of on-line payments made and the new automated speech recognition telephone payment service for council tax payments went live in February 2007. In the nine months since this has been running there have been 1,740 payments of council tax with a total value of £255k.

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Improve Corporate Governance and Partnership Working

3.19   The major pieces of work during this quarter have been the development of the new Sustainable Community Strategy and the related Local Area Agreement for 2008. The extensive evidence base for both of these has been developed and published to the web. A major stakeholder conference was held to develop the vision and priorities for the new SCS and LAA . An outline framework of the Strategy has been drafted. The inclusion criteria for the targets for the LAA have been agreed and a long list of improvement themes drafted. Both of these are being consulted on currently with a wide ranging list of stakeholders. GOSE have complimented the Council and the Partnership for their comprehensive and robust approach to developing the Strategy and the LAA.

4   Performance indicators, budgets and Bracknell Forest Partnership performance:

4.1   Overall performance against targets during the third quarter was satisfactory. Detailed performance against targets are set out at Annex B. Budget information is set out at Annexe C. Work achieved by the Bracknell Forest Partnership is set out Annexe D.

5   Conclusion:

4.1   Overall, performance against targets during the third quarter was very good. A number of key milestones were met across the Council. Services are being recognised nationally as being of a high quality and this has been underlined by the outstanding CPA rating published in February 2008.

Timothy Wheadon
Chief Executive
February 2008

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome:

1.1 Lead the regeneration of Bracknell Forest Town Centre

1.2 Deliver the annual programme set out in the Local Development Scheme.

1.3 Publish and commence a five year programme to develop master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.

1.4 Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council's policies that supports long term sustainability.

1.5 Deliver the Council's LAA agreement commitment to support economic development and enterprise.

Draft and consult on internal regeneration strategy, based on Town Centre workstreams	**R**	Draft framework produced for November Executive Briefing. Consultation due February 08. Draft Strategy for approval end of March 2008.
Approve and agree detailed design for Civic Hub	**G**	
Support relocation of town centre users displaced by regeneration plans	**G**	
Support development of third party sites	**G**	
Ensure Members and Scrutiny Function are involved in the development of the Town Centre	**G**	
Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub	**G**	
Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the redevelopment , ready for consultation	**G**	
Develop with BFP a clear statement for carbon reduction in the town centre	**G**	
Complete Library Workstream	**G**	
Adopt a Core Strategy which sets the spatial vision and policies for the Borough outlining potential uses for all sites within the settlement area.	**G**	
Prepare issues and options for the Amen Corner – Area Action Plan DPD.	**G**	
Prepare issues and options for development management policies	**G**	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

covering housing and commercial uses and sites.		
Compile list of economic development activity already occurring, and subsequently consider launching an Economic Partnership	**R**	Some information held but incomplete. The Economic Partnership has started to be formed and is making good progress. This target is superseded as a consequence. Considerable work is ongoing to respond to the sub-national review of economic development.
Finalise plans for cultural facilities in the new Civic Hub.	**G**	
Commence the statutory processes to implement the outline planning permission and other consents.	**G**	
Complete the Sustainable Resource Management Supplementary Planning Document.	**G**	
Apply new policies in relation to car parking.	**G**	
Apply new policies in relation to limiting the impact of development.	**G**	
Apply new policies in relation to the Thames Basin Health Special Protection Area.	**G**	
Publish a five year programme of master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.	**G**	
Commence work outlined in the five year master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.	**G**	
Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council's policies that supports long term sustainability.	**G**	
Contribute to the delivery of the Council's LAA agreement commitment to support economic development and enterprise.	**G**	
Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub	**G**	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Assess the opportunities for capital investment in youth facilities	(G)	
Contribute to the development of enhanced community initiatives	(G)	
Work with Strategic Housing Partnership to develop prioritised affordable housing projects based on Housing Market Assessment and revised Housing Strategy.	(G)	
In consultation with Housing Strategic Partnership and Bracknell Forest Homes develop a 5 year programme to deliver affordable housing through use of 75% of housing transfer capital receipt	(G)	
Progress designs for Civic Hub to Stage E *DCS/ACE*	(G)	
Develop and implement a Procurement Strategy for the Civic Hub project *HoF*	(G)	
Work with colleagues to complete workstreams and meet project deadlines for provision of new Civic Hub and provide all necessary support, advice and guidance *HOS*	(G)	
Finalise plans for the new democratic offer/suite in the Civic Hub following consultation with Members *HDRS*	(G)	
To complete delegated workstream reports and offer advice and guidance on customer service delivery in the new civic offices *HCS*	(G)	
Develop plans for the necessary adaptions to Time Square *HCP*	(G)	
Secure a confirmed Compulsory Purchase acquisition (CPO) *BSol*	(G)	
Facilities Management to lead on development of plan to move to new Civic Hub in 2009 in liaison with other departments and Bracknell Regeneration Partnership (BRP). *HCP*	(G)	
Ensure accurate headcount figures are in place to facilitate effective space planning. *BHRM*	(G)	
Review policies around Flexible Working to ensure they support the technological requirements *BHRM*	(G)	
Construct business plans to support Cultural Change workstream activities *BHRM*	(G)	

(G) Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

(R) Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome:

2.1 Implement the outcome of the housing stock options ballot of Council tenants

2.2 Develop choice-based lettings for social housing in partnership with partner housing associations

2.3 Increase the number of Council homes that meet the Decent Homes Standard

2.4 Increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.

2.5 Update the Council's Housing Strategy and submit it to the Government Office for the South East

2.6 Implement the Housing Act 2004 in relation to all houses let in multiple occupation.

2.7 Implement a programme to ensure 70% of private sector housing occupied by vulnerable people meets the Decent Homes Standard by 2010.

Develop and implement internal and external communications plan. Develop and implement internal and external communications plan for housing stock transfer.	G	
If a yes vote, identify implications for the Landscape Team and prepare the team for transfer to the new organisation.	G	
If a yes vote, identify the implications for highway Adoption and Management.	G	
By implementing the Council's planning policy seek to increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.	G	
Establish a register of all houses let in multiple occupation in accordance with the Housing Act 2004.	G	
Licence all housing in multiple occupation in accordance with the Housing Act 2004.	R	Progress slow due to continued resource pressures caused by vacancies and low level of compliance on a voluntary basis. Rescheduling of priorities for last quarter.
To implement a programme of inspection to ensure 70% of private sector housing occupied by vulnerable households meets the Decent Homes Standard by 2010.	G	Good progress being made in identifying vulnerable households. The standard is to be dropped as a national indicator in 2008.
Bracknell Forest Homes (BFH) to be established and transfer of housing stock to be completed by 31st March 2008.	G	
Disaggregate the HRA budgets from the general fund budgets.	G	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Support managers to identify and plan any TUPE transfer of staff to the new housing association.	G	
Support the AD Sustainable Communities to prepare the IT systems for transfer to the new Housing Association.	G	
Separate the staff and resources in the Resources Division ready for transfer to the new Housing Association.	G	
Develop a CBL scheme for consultation with BFH and other partners by March 2008.	G	
Implement the approved housing capital programme to increase the percentage of Council Homes that meet the standard during 2007/08.	G	
Work with Strategic Housing Partnership to develop prioritised affordable housing projects based on Housing Market Assessment and revised Housing Strategy.	G	
In consultation with Housing Strategic Partnership and Bracknell Forest Homes develop a 5 year programme to deliver affordable housing through use of 75% of housing transfer capital receipt	G	
Council to adopt Housing Strategy draft for consultation.	R	The timetable for the delivery of the draft Housing strategy has been changed to accommodate a major consultation event which took place in October. The new timetable for the housing strategy is therefore April 08.
Council to adopt revised Housing Strategy following consultation process.	G	
Agree stock valuation with Bracknell Forest Homes *DCS/HOS*	G	
Prepare all required plans for transfer and instruct Environmental Surveyors if required *HCP*	G	
Prepare transfer contract *DCS/HOS*	G	
Submit to DCLG for consent to transfer *DCS/HOS*	G	
Complete stock transfer *DCS/HOS*	G	
Enter into Transfer Agreement and complete conveyancing *BSol*	G	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Disaggregate housing functions from the rest of the Council	**G**		
Provide financial support to the LSVT post ballot project *HoF*	**G**		
Complete staffing transfer and disaggregation of policy procedures and all staffing matters *BHRM*	**G**		
Advise on the impact of the transfer on residual staff and structures in the strategic Housing function *BHRM*	**G**		
Consider the future requirements for payment processing and the role of the Cash Office *HCS*	**G**		
Consider the future requirements for payment processing and the role of the Cash Office *HCS*	**G**		
Produce a timetable for transferring customer enquiries relating to tenants' repairs to the new Housing Association *HCS*	**G**		

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome:

3.1 Work with partners to reduce the incidence of British Crime Survey Crime within the borough

3.2 Seek to reduce the fear of crime in the borough

3.3 Work with the Bracknell Forest Partnership to update the Council's Community Cohesion Strategy to cover the period 2007 – 2010

3.4 Improve community cohesion through culture and sport in accordance with the targets set out in the Local Area Agreement (3 year target).

3.5 Increase the level of community engagement and volunteering activities in the Borough in accordance with the targets set out in the Local Area Agreement

3.6 Deliver the commitments in the CYPP for children and young people's safety

3.7 Implement the Youth Justice Plan

3.8 Support partners in targeted speed reduction campaigns

3.9 Implement the electronic proof age scheme through e+.

3.10 Develop licensing and related policies which support cohesive communities

3.11 Improve safety and the sense of security in Bracknell Town Centre

Restructure the Safer Community Team	**G**		
Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy	**G**		
Implement and review the Safer Communities Strategy (CPA)	**G**		
Support the development of Neighbourhood Policing arrangements including the use of Police Community	**G**		

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Support Officers for reassurance patrolling (Community Plan)		
Undertake at least three initiatives each year with Crimestoppers (Community Plan)	G	
Encourage crime deterrent schemes in public car parks such as car valeting and security guards to reduce car crime (Community Plan)	G	
Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)	G	
Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)	G	
Work with partners to reduce vehicle crime and provide diversionary activities	G	
Implement the Domestic Violence Strategy to comply with BVPI 225	G	
Contribute to the development of the Corporate Community Cohesion Strategy	G	
Reduce the number of school governor vacancies to 9% of the total by end March 2008, by: • persuading and encouraging the promotion of governance by governing bodies; • presence at events and targeted locations (eg Libraries); • ensuring better use of free opportunities available to the Council; • more active participation with the School Governors One Stop Shop; • contact with voluntary and placement organisations; • enhanced information collection and better analytical use of service information already collected; • engaging directly with under-represented social and ethnic groups; • more targeted advertising and enhanced promotional materials.	G	
The CYPP details the priorities identified to safeguard children and young people in Bracknell Forest.	G	
The Youth Justice Plan details the actions identified to reduce the	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

offending of children and young people in Bracknell Forest		
Produce plan to secure delivery of LAA target on volunteering and engagement, specifically: • Special Constables and school governors • Informal volunteering rates Helping residents to influence decisions	G	
In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre	G	
Provide opportunities to participate in a wide range of arts and leisure services to help reduce crime in the Borough through purposeful diversion.	G	
Provide comments on the draft Community Cohesion Strategy.	G	
Implement and maintain work that will improve community cohesion through culture and sport working towards the targets set out in the LPSA/Local Area Agreement which will be next measured in the 2009 resident's survey.	G	
Support partners in targeted speed reduction campaigns by introducing signage and designing traffic calming measures in areas with speed issues.	G	
Implement an electronic proof of age scheme by using the e+ card.	G	
Adopt and implement the Council's Gambling Policy.	G	
Review and redraft the Council's Licensing Policy	G	
Introduce an upgraded digital CCTV system to Charles Square Car Park	G	
Join the Park Mark safer parking scheme	G	
Through Park Mark undertake a full security assessment of the High Street Car Park	G	
Contribute to the development of the Council's Community Cohesion Strategy particularly inputting the views of those whose voices are seldom heard	G	
We will aim to increase participation by those who are seldom heard by	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

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developing an 'Expert by Experience' project with a target of involving 5 users in the first year		
Consult on the key areas of change to the Community Cohesion Strategy *DCS/ACE*	G	
Publish revised Community Cohesion Strategy *DCS/ACE*	G	
Evaluate Bracknell Forest's progress against the revised Equality Standard *DCS/ACE*	G	
Support the ACE with the delivery of: BF1500 residents panels Neighbourhood Action Groups and Forums run in conjunction with Thames Valley Police *ADC/ACE*	G	
Increase engagement in and awareness of democratic processes amongst members of the public, including young people through Local Democracy Week activities and neighbourhood forums *HDRS*	G	

Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome:

4.1 Develop a new Cultural Strategy covering 2008-2010

4.2 Develop a new Parks and Open Space Strategy

4.3 Continue to implement the Council's Heritage Strategy, focussing on historic landscapes and in particular to a) establish an enhanced management regime for Lily Hill Park and b) create a Lottery bid for South Hill Park.

4.4 Improve access to Leisure facilities

4.5 Increase the percentage of 5 – 16 year olds who spend at least 2 hours per week on high quality PE and School Sport to 85% by 2008

4.6 Increase the percentage of adults participating in at least 30 minutes of moderate sport activity on 3 or more days a week (3 year target).

4.7 Increase further user satisfaction with library and information services

Develop detailed response to PAYP programme	G	
Plan building of the trampoline centre at Brakenhale School	G	
To increase participation in physical education through developing; school – club links, leadership and volunteering opportunities and competition. This is delivered through the School Sport	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Partnership Programme.		
Make extensive use of opportunities to publicise the services available in Libraries.	G	
Modernise the Library service further by introduction of self service facility.	R	Project delayed by agreement with the Executive Member. Awaiting possible move to new Library Management System and development of the new library in the Civic Hub.
Build a new improved library in Bracknell	G	
Develop a cultural strategy through review and extension of the existing strategy.	G	
Commence work on a cultural services self improvement plan.	G	
Complete the regional commentary for cultural services.	G	
Establish and support a Public Arts Advisory Panel to ensure innovative and appropriate public art is delivered.	G	
Write a new Parks and Open Spaces strategy	G	
Establish an enhanced management regime for Lily Hill Park.	G	
Create and submit a Lottery bid for South Hill Park.	G	
Maintain and develop arrangements for vulnerable groups to access 'mainstream' leisure facilities.	G	
Increase membership of the 'leisure saver' scheme.	G	
Maintain Charter Mark at 3 of the leisure facilities.	G	
Maintain and promote services that will contribute towards increasing the percentage of adults participating in at least 30 minutes of moderate physical recreation per week.	G	
Increase number of LD support workers working in the Leisure services to 4 to offer 7 day access within existing resources	G	
Develop new ways of organising support i.e. membership schemes for people to access leisure	G	
Increase use of Direct Payment to facilitate access to leisure facilities for	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

mental health service users		
Detailed Accessibility survey to be carried out of all Council Buildings *HCP*	G	
Detailed programme of access work to be agreed by Community Cohesion Working Group and commented on by the Access Advisory Panel prior to programme commencement. *HCP*	G	

Corporate Theme 5: Protect and improve public health in the Borough

Key Action/ Outcome:

5.1 Develop an overarching 'health strategy' for the Borough involving all Council departments and other partners and in particular to review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough

5.2 Deliver the commitments in the CYPP relating to the health of children and young people

5.3 Work with the PCT to improve access to health centres

5.4 Implement and enforce new provisions in relation to smoking in work or public spaces

5.5 Introduce new 'Catering for Health' and 'Safe Food' awards

5.6 Produce a public health report for the Borough

Consult partners and deliver a health and well-being strategy for the Borough	G	
Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough	G	
Contribute input from Overview and Scrutiny to the annual 'Healthcheck' declarations by the 4 NHS Trusts	G	
Support Overview and Scrutiny Working Groups on: Healthcare Funding; Patient Focus; Health Strategy; and Extended Schools/Childrens Centres	G	
Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective contribution to debate about and consultation on local health provision	G	
To ensure all schools are engaged in the healthy schools programme the key priorities will be; - continue link with local partners - continue to manage the healthy school programme - to work with schools and support teachers	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Work with members of the Children and Young People's Strategic Partnership to deliver the commitments in the CYPP relating to the health of children and young people (Actions BH1-6)	G	
Promote healthy eating through the school meal service	G	
Contribute to the overall priorities of the Public Health Working Group (E&L lead)	G	
Work with Education, Children's Services & Libraries to encourage all schools to join in the Healthy Schools programme.	G	
Maintain the very high usage of leisure facilities.	G	
Maintain the delivery of GP referrals to sports and fitness facilities.	G	
In liaison with the PCT improve footpaths and cycleways and increase the number and frequency of bus routes passing health centres.	G	Bus routes to Wexham Park have been improved and cycleways improved through S106 agreements. Awaiting outcome of PCT survey into travel modes of clients.
Work with Corporate HR to develop a smoking policy in relation to BFBC workplaces.	G	
Write guidance for staff on enforcing smoking in public places and publicise changes in the law.	G	
By working with local business and the PCT implement the provisions of the smoking in public places legislation.	G	
By working with local business and the PCT design and introduce a "Catering for Health" food award.	G	
By working with local business and the PCT design and introduce a "Safe Food" award.	G	
Working with the PCT to publish a comprehensive annual report on the state of public health within Bracknell Forest.	G	
Contribute to work programme of Berkshire East Joint Strategic Commissioning Board and implement any joint commissioning proposals agreed by the Board.	G	
Revise terms of reference of Health and Social Care Partnership Board	G	

Corporate Theme 6: Improve outcomes for children and young people
Key Action/ Outcome:

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

6.1 Implement the actions included in the second year of the CYPP

6.2 Improve the life chances of looked after children by a) reducing the number of days of missed schooling, b) improving Key stage 2 and 3 results and c) increase percentage of children in and out of school hours learning

6.3 Improve attendance and reduce exclusion at schools

6.4 Work with partners to develop, promote and implement a 'Preventative Charter' for all children and young people's services

6.5 Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough

6.6 Develop clear transition pathways for young people with physical or sensory disabilities as they reach adulthood

6.7 Improve environmental management in schools a) increase the percentage of pupils in LA schools, b) increase recycling in schools, c) improve energy management in schools

6.8 Improve further the commissioning of children's service and establish a children's trust

Deliver Actions EA 1-7, PC1-4, EW1-4, WT1 of the CYPP, 2006 - 2009	G	
Implement actions arising from Consultant's Report on Exclusions	G	
Issue new guidance with regard to School Attendance Matters	G	
Implement the Preventative Charter and Self Assessment Toolkit for children and young people's services, reporting to the Children & Young People's Strategic Partnership	G	
Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough	G	
Transition Policy developed and transition arrangements effective.	G	
Promote recycling in schools through training and workshop events	G	
Improve & promote energy management in schools through training and workshop events.	G	
Work with the Children & Young People's Strategic Partnership to develop and establish a children's trust model	G	
Continue to review and improve the processes involved in the effective recruitment and retention of staff, both on the frontline, including in schools, and across the Department	G	
Project manage the construction of the new school at Garth Hill	G	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Lead the Department's preparation for the APA/JAR assessment process.	G		
Implement ICS software	G		
Implement Contact Point	G		
Manage competition for development of a new school at Peacock Farm	G		
Completion of the Portman Close Project	G		
Maintain high number of attendances on junior teaching course offered through Leisure.	G		
Maintain high level of contacts through Young People in Sport scheme delivered by Leisure.	G		
Increase the percentage of pupils in LA schools covered by a school travel plan.	G		
Increase recycling in schools during 2007/08.	G		
Improve energy management in schools.	G		
Ensure all relevant staff receive training in the transitions pathway	G		
Review the function of the Transition Panel in preparation for 2008/09	G		
Finalise Transition Policy and Protocols	G		
To provide a building service to the Department of Education, Children's Services & Libraries to meet their programme to develop schools and children's centres *HCP*	G		
Prepare and circulate School Energy and Environmental Plans and provide advice on these areas when required. *HCP*	G		

Corporate Theme 7: Increase participation in adult learning

Key Action/ Outcome:
7.1   Develop an adult learning plan

7.2   Meet the targets set out in Local Area Agreement to meet the learning and training requirements for the town centre regeneration through the SEEDA funded 'Grow Our Own' project.

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

7.3 Increase the number of lowest skilled adults, non-employed and under-employed adults to access learning, training and employability skills

Negotiate and produce a Development Plan for Adult Learning as a basis for grant funding from the Learning and Skills Council (Thames Valley) for the Academic Year 2007/8	G	
Prepare an Adult Learning Plan for Executive approval covering the Academic Year 2007/8	G	
Work through the Grow Our Own Project Team to establish pilot activity in BF to support Regeneration	G	
Plan and implement programmes of adult learning which target and support those with low skills seeking improved employment opportunities	G	
Complete the development of the Brakenhale Open Learning Centre	G	

Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome:

8.1 Implement self-directed support for adults with learning difficulties

8.3 Implement the commissioning strategy for older people in conjunction with the East Berkshire PCT

8.4 Agree timescales for developing commissioning strategies for all client groups

8.5 Modernise services for people with a learning disability

8.6 Increase the number of people with physical disability being helped to live at home

8.7 Improve Adult Protection procedures and awareness with all partners

8.8 Implement the action plan for the Supporting People strategy in consultation with the Audit Commission

8.9 Increase the take-up of direct payments for all client groups

8.10 help older people with dementia to remain longer in the community rather than long term institutional type care

8.11 Increase the number of older people being helped to live at home

8.12 Deliver a single assessment framework for older people

8.13 Agree the strategic framework for services for older people with mental health needs in partnership with PCT and Berkshire health care trust

8.14 Provide cultural development opportunities for adults through a) Home library service b) the activities of reading groups in residential homes

8.15 Work with partners across the South East to implement a National Intelligence Model in respect of trading standard enforcement.

8.16 Finalise and begin implementation of a comprehensive council wide strategy for older

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

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people

To deliver a Home Library Service to 37 residential (nursing and care) homes and day centres in the Borough	**G**	
To deliver Library materials to individuals confined to their own homes in the Borough	**G**	
To organise reading groups in at least 2 residential homes in the Borough	**G**	
To organise reminiscence sessions for older people in at least 4 libraries in the Borough	**G**	
Work with partners across the South East to implement a National Intelligence Model in respect of trading standards enforcement.	**G**	
Prepare draft Older People's Strategy	**R**	Timetable slipped due to competing pressures and loss of staff. Work now progressing well. Discussion paper approved by Executive in December 2007. Stakeholder consultation ongoing. Draft strategy to Executive in April 2008.
Complete the information/training programme for staff, service users and carers.	**G**	
Develop flexible ways of accessing Personal Budgets (e.g. e-cards, Individual Service Funds, Brokerage etc).	**G**	
Develop a Purchasing Plan to underpin the OP Commissioning Strategy.	**G**	
Develop needs analysis for all client groups to inform the commissioning strategies.	**G**	
Develop draft commissioning strategies for consultation for all client groups.	**G**	
Develop Purchasing Plans for all client groups.	**R**	The strategies are in draft and they have to be consulted on until December and then be agreed by the Executive in February and March. The Purchasing Plans come after the strategies. Revised target is March 2008.
Review the Health and Social Care Partnership Board Terms of Reference giving consideration to the emerging east Berkshire Partnership structure.	**G**	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Appoint an assistant care manager – assistive technology.	G	
Reduce waiting times for OT Assessments for DFG.	G	
Raise the profile of adult protection via specific events including the Adult Protection Forum.	G	
Revise the training programme for adult protection to reflect safeguarding adult's policy.	G	
Extend the options for e-cards.	G	
Ensure current Domiciliary Care Service users can use direct payments to retain current provider if possible.	G	
To develop new expanded Home Care Dementia Team within existing resources.	G	
To develop a care pathway for older people mental health including a single point of contact.	R	A decision was taken that the care pathway needed to be developed with the joint Community Mental Health Team for old age (CMHTE) manager in post and when a definitive date for relocation of the CMHTE had been established. This has now been achieved and the care pathway is being led by the new manager who was only recently appointed. Therefore the objective completion date has been revised from October 2007 and was completed by November 2007. Relocation of CMHTE has now taken place. There is now a single point of access at the new base and therefore a new care pathway with a single point of contact. Referrals are all recorded on a single database.
Develop an action plan following review of the Older Peoples' Mental Health Strategy.	G	
Support corporate work in development of Strategy for Older People *HOS*	G	
Participate in the training needs analysis for staff and deliver the learning and development requirements *BHRM*	G	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 9: Create and maintain a quality environment

Key Action/ Outcome:

9.1 Further improve the standards of open spaces and the visual environment within the borough.

9.2 Improve waste management and recycling in the Borough

9.3 Incorporate plans for Combined Heat and Power in the designs for the new Civic Hub

9.4 Develop a climate change action plan to meet the Council's obligations under the 'Nottingham Declaration'

9.6 Review the management plan and future investment need for the London road ex-landfill site

9.7 Work with external contractors, land owners and agencies to reduce the amount of fly-tipped rubbish in the borough.

Revise RE3 Communications Strategy with Wokingham and Reading Councils	G	
Within resources available design and implement projects to improve the standards of open spaces and the visual environment in the Borough.	G	
Assess the designation merits in respect of a new conservation area around Church Road, Crowthorne and a new conservation area around Monks Alley, Binfield.	G	
Develop a joint waste strategy for RE3 with Wokingham and Reading Councils.	G	
Increase recycling rates in the Borough to 40%.	G	
Ensure plans for Combined Heat and Power are included in the designs for the new Civic Hub.	G	
Undertake an energy efficiency audit of the Council's buildings.	G	
Write and publish an energy strategy for the borough.	G	
Work with the Head of Property Services to generate and implement initiatives to reduce energy consumption and carbon emissions in Council buildings.	G	
Develop and implement a Bracknell Forest Climate Change Strategy by 2009.	G	
Review the management plan and future investment need for the London road ex-landfill site and submit a capital bid for the work.	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Work with external contractors, land owners and agencies to develop plans to reduce the amount of fly-tipped rubbish in the borough.	G	
Energy Manager to assist consultants by providing information to enable brief to be developed. *Corp Property*	G	
climate change action plan by providing information on energy consumption and suggested measures for reduction. *Corp Property*	G	

Corporate Theme 10: Improve transport and movement in and around the Borough		
Key Action/ Outcome: 10.1 Implement and first phase of theLTP2 programme 10.2 Implement the Green Travel Plan for the Borough Council 10.3 Work with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough. 10.4 Continue to support the Airtrack Forum to deliver a direct rail link to Heathrow Airport via Bracknell Forest Borough Council 10.5 Create the first phase of the Bracknell Forest traffic model 10.6 Enter into a punctuality improvement partnership with First Bus 10.7 Complete the first phase of the review of 'A' and 'B' class road speed limits 10.8 Produce a highway asset management plan 10.9 Produce a draft Highway Network Management Plan 10.10 Introduce the national concessionary fares scheme for borough residents 10.11 Increase the level of public transport uptake and satisfaction 10.12 Reduce the percentage of journeys to school made by car		
Replace the Mill Lane Bridge.	G	
Complete the planned programme of highway maintenance	G	
Implement actions due in 2007/08 from the Green Travel Plan.	G	
Attend meetings with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.	G	
Attend meetings of the Airtrack Forum to lobby for a direct rail link to Heathrow Airport via Bracknell Forest Borough Council.	G	
Write the first phase of the Bracknell Forest traffic model.	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

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Write and have signed punctuality improvement agreement with First Bus.	G	
Complete the first phase of the review of 'A' and 'B' class road speed limits.	G	
Write, consult on and have published a highway asset management plan.	R	Framework for the plan now created and being populated with data. Cost analysis package for highways being purchased and due to be implemented.
Write and put out for consultation a draft Highway Network Management Plan.	R	
Implement and administer the national concessionary fares scheme for borough residents.	G	
Increase number and frequency of bus and train routes in the Borough.	G	
Reduce the percentage of journeys to school made by car by 10%.	R	The baseline of 34% of car travel was measured last year following the January census. We will not know this years figure until the end of quarter 4 when the data is processed from the January 2008 census.

Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome:

11.1 Review the Council's medium term financial strategy in the light of the housing stock transfer ballot

11.2 Increase efficiency through delivery of further procurement savings

11.3   Implement the Council's Risk Management Strategy and Business Continuity Plan

11.4 Complete a review of the joint arrangements established between Berkshire UAs

11.5 Implement a programme for the disposal of any surplus assets

11.6 Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives

11.7 Implement the next phase of the Customer Contact Strategy and stage 2 of the CRM frontline system development 11.8 Develop, consult on and implement five year ICT strategy

11.8 Develop, consult on and implement five year ICT strategy

11.9 Administer the Borough/Parish council elections in accordance with legislation including the Electoral Administration Act

11.10   Implement the outcomes of the Council-wide efficiency review and the Support Services Review

11.11 Improve access to the planning service.

11.12   Establish systems to support integration of work across Children's Services and the sharing of information between professionals

11.13   Implement the workforce strategy to d) ensure all practitioners working with children and

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

young people are appropriately qualified, trained and are able to access professional development to support their role

11.14 Implement HR and finance self-service provisions for staff and managers

11.15 Implement the Council's Equality schemes for Gender and Disability

11.16 Review the Council's Race Equality Scheme

11.17 Address issues of community cohesion by working with partners to establish a BME forum and using forum to assess unmet needs

Undertake Direction of travel self-assessment (CPA)	N/A	Audit Commission have informed us that no DOT self-assessment will be required
Manage annual CPA	G	
Undertake timely monitoring and assessment/comparison of performance information, highlighting changes in performance appropriately	G	
Prepare and publish an Annual Report	G	
Act as a resource to the Council and its services to undertake research – with emphasis on future developments, new legislation and guidance	G	
Investigate, specify and – subject to resources – implement a performance management system for the whole Council	G	
Provide support and assistance and co-ordinate any Beacon Council applications	G	
Seek out and participate in relevant performance benchmarking groups	G	
Refresh approach to QOR and CPOR reports (as part of this develop plans for a transition from performance monitoring to more of a performance management approach)	G	
Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration	G	
Produce and implement annual departmental communications and marketing forward plans	G	
Produce Town & Country every quarter	G	
Answer media enquiries according to the Council's media protocols	G	
Produce forest views staff newsletter every month	G	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

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Conduct staff attitude survey 2007	G	
Review internal communications strategy as a result of the staff survey	G	
Carry out internal and external communications campaigns according to the Council's priorities	G	
Implement the Council's Risk Management Strategy and Business Continuity Plan	G	
Implement the outcomes of the Council-wide efficiency review and the Support Services Review	G	
Shared Processes Group to manage the integrated services agenda (including e-CAF, Information Sharing and IT), in delivering the actions under priority WT4 in the CYPP	G	
Update recruitment practices in response to departmental requirements to attract appropriately skilled personnel to posts within the children's workforce.	G	
Provide advice and support on professional development opportunities for school staff and workforce remodelling practices	G	
Implement the Council's Equality schemes for Gender and Disability	G	
Contribute to the review of the Council's Race Equality Scheme	G	
To ensure safe recruitment practice is maintained a system of recording the pre-employment checks will be made operational across the children's workforce.	G	
Continue to lead the Department in its search for financial efficiency without risking the quality of services provided, nor the effective promotion of school standards and the wider ECM agenda.	G	
Implement B2B system for Personnel	G	
Implement IT remote access to school admin network	G	
Improve accuracy of student address data	G	
Support performance management within the department including: responding to requests for performance information and analysis; supporting the development of an integrated performance management framework across the department.	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Action	Status	Notes
Coordinate department performance and policy returns including service plans; corporate plans; and government returns	G	
Run a test of the Council's Business Continuity Plan.	G	
Maintain the OHSAS 18001 quality management system for health and safety in 6 of the leisure sites.	G	
Provide e-enabled access to leisure services.	G	
Implement the on-line licensing package.	G	
Start to implement the e-enabled complaint on-line package for environmental health and trading standards.	G	
Draft a corporate GIS strategy for 2007-2010.	G	
Carry out any actions arising from the PWC Council-wide efficiency review.	G	
Start to research and implement any action from the PWC Council-wide efficiency review.	G	
Make any structural changes required by the outcome of the Support Services review.	G	
Enabling and promoting planning applications to be made online through the National Planning Portal.	G	Testing of system ongoing and it will be operational before March 31 2008 deadline.
Enabling comments on planning policy matters to be made on line via Public Access.	G	
Enabling planning enforcement concerns to be registered and monitored online.	G	
Capturing all the planning history of the borough into the Council's planning database.	G	
Implement the actions in the Disability Equality Scheme Action Plan.	G	
Implement the actions in the Gender Equality Action Plan.	G	
Provide comments on the draft Race Equality Scheme.	G	
Support DMT to carry out any changes, for 2007/08 and 2008/09 required by the Council-wide efficiency review.	G	
Support DMT to start to research and implement any changes in 2009/10 required by the Council-wide efficiency review.	G	

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Make any structural changes required by the outcome of the Support Services review.	G	
Produce Action Plan for the department's deliverables in the Equality Schemes.	R	Target date revised to September 2007 and is now completed.
Contribute to the review of the Council's Race Equality Scheme.	G	
Monitor, update and deliver the medium term financial plan with particular emphasis on the delivery of the 2007/08 budget and preparations for the 2008/09 budget *BT*	G	
Support transition to a new external auditor *HoF*	G	
Implement corporate contracts to achieve procurement savings eg Home to School transport, taxis, banking, insurance, building cleaning. *HoF*	G	
As lead authority, provide financial support to the Berkshire Improvement Partnership and the Berkshire Procurement and Shared Services Unit *HoF*	G	
Extend the remit of the Integrated Transport Unit to include Social Services transport *HoF*	G	
Develop and implement a risk management training programme for Members and officers *HoF*	R	Implementation slower than anticipated following inability to recruit a suitable candidate for the post of Head of Audit and Risk Management. An appointment has now been made and good progress is anticipated in the forthcoming months. An initial briefing session for members has been organised for 18th February. The Council's insurers have been assisting in the interim, although their initial focus will be to updated the corporate risk register.
Refresh the Corporate Risk Register *HoF*	R	As above.
Joint Arrangements to be reviewed by BFBC in consultation with other Berkshire Unitary Authorities *BSol/BT*	R	Pressure of work within the Legal Services Section has dictated that the review is unlikely to be completed in this municipal year, although most of the major joint arrangements have been reviewed and revised agreements are being put in place for some of the arrangements.

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

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Amendments to Joint Arrangement Agreements *BSol*	**R**	Amended agreements for some of the Joint Arrangements have been put in place. Pressure of work within the Legal Services Section has meant that not all Agreements will be amended this Municipal Year.
Complete a review of the financial aspects of Berkshire joint arrangements/shared services *HoF/BSol*	**G**	
Work with Department of SS&H to develop property strategy to reduce revenue outgoings as well as raise capital for investment in improved service provision for adults with learning difficulties *Corp Property*	**G**	
Disposal programme to recommence when SPA mitigation measurers approved *Corp Property*	**G**	
Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives. This will support work styles being developed to support the Civic Hub etc. *CIO/BHRM*	**G**	
Implement the CRM work programme for 2007 *HCS/CIO*	**G**	
Produce a CRM programme for 2007 – 2010 *HCS/CIO*	**G**	
Develop, consult on and implement five year ICT Strategy and in particular to increase the online transaction capability of the Council's website including extension of the online payments facility *CIO*	**G**	
Increase use of the online payments facility	**G**	
Administer the Borough/Parish Council elections in accordance with legislation including the Electoral Administration Act 2006	**G**	
Prepare effectively for, and deliver successfully the 2007 Borough/Parish Council elections; ensuring adequate levels of staff; managing the postal vote opening sessions and maintaining the integrity of the democratic process *HDRS*	**G**	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Implement outcomes of Support Services Review in accordance with agreed action plan *DCS/HOS*	G	
Implement agreed programme of works for Corporate Services from Council-wide efficiency review *DCS/HOS*	G	
Support Departments of Council to implement agreed programmes of works from Council-wide efficiency review *BT/HOS*	G	
Implement the Pay and Workforce Strategy to a) develop improved basic skills for workers to enhance career prospects within the Council b) develop better leadership and management skills within the workforce to improve management competence c) develop clear, viable grow your own routes for a range of professional areas within the Council	G	
Submit version 3 of the Pay and Workforce Strategy to Employment Committee for endorsement which will include a revised Action Plan to meet the requirements of the Key Actions *BHRM*	G	
Ensure 100% staff appraisal return (except for long term sickness) *All*	G	
Consider the Council's response to the Modernisation Agenda for the Registration Service *HDRS*	G	
Deliver the agreed Member Induction Programme and/or rolling 4 year programme to ensure Member learning and development needs are met *HDRS*	G	
Implement HR and Finance 'self-service' provisions for staff and managers *BHRM/HoF*	G	
Improve and upgrade the functionality of Yourself Revise the staffing structure of Payroll/HR Systems Administration to create a team able to develop REBUS (Yourself) self-service model for staff and managers *BHRM/HoF*	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

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Implement the Council's Equality schemes for Gender and Disability	G	
Implement actions for Corporate Services in Disability Equality Scheme *DCS/HOS*	G	
Implement actions for Corporate Services in Gender Equality Scheme *DCS/BHRM*	G	
Review the Council's Race Equality Scheme *DCS/ACE/BHRM*	G	
Work with Bracknell Forest Voluntary Action to establish BME Forum *DCS/ACE*	G	
Use Forum to assess unmet need *DCS/ACE*	G	

Corporate Theme 12: Improve Corporate Governance and Partnership Working

Key Action/ Outcome:

12.1 Undertake a review of the Councils practices against best practice of Corporate Governance and partnership arrangements and implement any consequent amendments

12.2 Ensure effective implementation of the Local Government and Public Involvement in Health Act in particular by establishing a new Public Services Scrutiny Board

12.3 Support Member development

12.4 Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership

12.5 Lead and co-ordinate the refresh of the sustainable community strategy

12.6   Ensure that partners work together to improve outcomes for young people aged 14 to 19, including those who have additional needs.

Develop, re-shape and continue to support and facilitate the Neighbourhood Forums and Action Groups	G	
Support members to develop a work programme for Overview and Scrutiny	G	
Review and update BFP governance arrangements in light of changing Government agenda	G	
Develop the LAA performance framework, specifically roll out integrated performance management framework to all key BFP partnerships (CYPP, H&SC, LSP, Crime and disorder) and put plans in place for similar version for departments	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Action	Status	Notes
Implement Action Plan to improve the BFP's internal and external communications	G	
Produce Annual Report of Overview and Scrutiny	G	
Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to Council's Constitution)	G	
Establish scrutiny arrangements for the Bracknell Forest Partnership	G	
Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership	G	
Produce six monthly progress review of LAA for Government Office for the South East (GOSE)	G	
Draft the refresh of the Sustainable Community Strategy	G	
Produce proposals on a set of voluntary (and benchmarked) quality of Life performance indicators	G	
Ensure schools have up-to-date information on accredited award schemes and support in developing programmes.	G	
Support schools following Diploma Gateway outcome (March 2007) in order to develop range of provision from September 2008.	R	The 14-19 Partnership continues to work towards a robust 14-19 Education Plan for the period 2008-2013.
Influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.	G	
Support providers in the development of coordinated delivery models (including timetables) in order to enhance the role of the consortium in broadening the range of available provision	R	Meetings between 3 schools and the FE college have established the basis of an agreed common timetable for 2008/09. This work is to be finalised in January 2008 and to be consulted upon as needed.
Contribute to the Bracknell Forest NEET Strategy coordinated by the Pathways To Success Working Group.	R	Action plan developed in support of the NEET strategy – to be included in the 14-19 ~Education Plan
Embed new arrangements for the delivery of the Connexions Service in Bracknell Forest	G	
Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.	G	

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

91

Review the terms of reference and membership of the 14 – 19 Partnership.	G	
Children & Young People's Strategic Partnership work effectively towards strengthening partnership working to address the additional needs of 14 to 19 year olds.	G	
Implement ContactPoint	G	
Review to be conducted having regard to best practice guidance from CIPA, ACSeS, DCLG *BSol/ACE/Hof*	G	
Partnership Handbook to be amended *BSol/ACE/Hof*	G	
Review and develop robust partnership governance arrangements having regard to the Local Government & Public Involvement in Health Bill *HDRS/BSol/Hof*	G	
Report to CMT and Executive following enactment identifying implementation stages required and timetable *BS*	G	
Report on amendments to Code of Conduct to Council following consideration by the Standards Committee *BSol/HDRS*	G	
Advice to Parish Councils on revised Code *BSol/HD*	G	
Training sessions for all Borough and Parish Members *BSol/HDRS*	G	
Develop and implement a work programme to ensure the effective delivery of the Members' Charter for Learning and Development *HDRS*	G	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Annex B - Detailed information on Key Performance Indicators

Quartile comparative information is included where available, which relates to the 2006/07 financial year which is the latest quartile data available. The National quartile position relates to the target for 07/08, not the progress year to date.

Corporate Theme 2 : Promote sustainable communities through innovative housing strategies and effective maintenance policies

Quarterly indicators

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	BV 106 Percentage of new homes built on previously developed land (EL)	Annual indicator	60%	Top	Current 2007 figure is over 90% - next collected in spring 2008.
G	BV 63 energy Efficiency – the average SAP rating of local authority owned dwellings	73	69	2nd	
G	BV 184 a The proportion of LA homes which were non-decent at 1 April 2006	27.35	27.35	3rd	
-	BV 184b The percentage change in proportion of non-decent LA homes between 1 April 2007 and 1 April 2008	Annual indicator	4	Bottom	
G	BV 200 Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three year rolling programme? (EL)	Yes	Yes	N/A	LDS submitted April 2007 is now approved by GOSE
G	BV 200 b Has the local planning authority met the milestones which the current	yes	Yes	N/A	All milestones in the approved LDS are on

G   R

Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	Local Development Scheme (LDS) sets out (EL)				target to be met.
R	BV 212 Average time taken to re-let LA housing (SSH)	31..24	27	2nd	Ambitious target of 27 days missed because of a large number of voids needing extensive works. We are, however, still in the 2nd quartile. Void times will now be a matter for BFH.
G	BV 66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (SSH)	97.3	97	Bottom	
G	Bv 66 b The number of LA tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of council tenants (SSH)	5.82	6.5	Med	
R	BV 66 c Percentage of LA tenants in arrears who have had Notices Seeking Possession served. (SSH)	42.86	34	Bottom	This is a relatively new PI and it is hard to influence it in the short term. In order to get rent arrears down before the housing transfer we have given a lot of attention to arrears and served a lot of NSPs. This indicator suggests it is good performance not to serve NSPs and presumably adopt other measures to bring arrears down such as increased debt advice.

 Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

 Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
R	BV 66d Percentage of LA tenants evicted as a result of rent arrears (SSH)	0.38	0.15	Top	In January 2007 the eviction procedure was stream-lined as many cases of high arrears had been held up in complex processes. Clearing this backlog and the additional arrears work has meant that the % of evictions increased. This is now a BFH issue.
Three yearly tenants survey	BV 74 a Satisfaction of tenants of council housing with the overall service provided by their landlord: overall satisfaction (SSH)	75	n/a	2nd	
Three yearly tenants survey	BV 74 b Satisfaction of tenants of council housing with the overall service provided by their landlord: i) black and minority ethnic tenants (SSH)	70	n/a	2nd	
Three yearly tenants survey	BV 74 c Satisfaction of tenants of council housing with the overall service provided by their landlord: ii) non-black and minority ethnic tenants (SSH)	75	n/a	2nd	
Three yearly tenants survey	BV 75a Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - all tenants (SSH)	63	n/a	2nd	
G	BV 75 b Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - black and minority ethnic tenants (SSH)	67	n/a	Top	
G	BV 75 c Satisfaction of tenants of council housing with opportunities for participation in	63	n/a	2nd	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	management and decision making in relation to housing BFS provided by their landlord - non-black and minority ethnic tenants (SSH)				
	BV 183 b The average length of stay (weeks) in (b) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (SSH)	0	0	Top	
	Bv 202 The number of people sleeping rough on a single night within the area of the authority (SSH)	0 – 10	0.10	Top	
	Bv 213 Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation (SSH)	2.57 (116cases)	3.57 (161 cases)	2nd	
	BV 64 The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority (SSH)	52 (projected year end figure)	76	2nd	We are normally in the top quartile for this indicator but have slipped to 2nd quartile this year. We are investigating the reasons for this change and will report next quarter.

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	E47 Ethnicity of older people receiving assessment (new definition) (SSH)	-	1.20	N/A	Annual indicator
-	E48 Ethnicity of older people receiving services following as assessment (new	-	1.00	N/A	Annual indicator

Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	definition) (SSH)				
G	BV 2a The level of the Equality Standard to which the Authority conforms in respect of gender, race and disability (CEx)	Annual Indicator	2 working towards 3	N/A	
G	BV 2b Quality of Race Equality Scheme (RES) and the improvements resulting from its application (CEx)	84%	95%	Top	
G	CC01 Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together (CS)	81%	n/a	2nd	A difference in the way the Audit Commission calculate this percentage now indicates a good result for the Council.
R	BV11a the percentage of top paid 5% of local authority staff who are women at 31 March (CS)	33.38%	37%	2nd	Annual indicator – targets at this level will see BFBC achieve 2nd quartile performance by 2008. This indicator relates to very small cohorts; any changes can lead to wide variations in performance for example, the loss of one person has a significant impact on the percentage.
R	BV11b The percentage of the top paid 5% of local authority staff who are from an ethnic minority at 31 March (CS)	5.44%	7%	Top	Annual indicator – This indicator relates to very small cohorts; any changes can lead to wide variations in performance for example, the loss of one person has a significant impact on the percentage.
G	BV 11c the percentage of top paid 5% of local authority staff who have a disability at 31 March (CS)	1.81%	1.16%	3rd	
G	BV 16 the percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability	1.81%	1.85%	Bottom	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	definition at 31 March				
R	BV 17 a The percentage of local authority employees from ethnic minority communities at 31 March (CS)	2.96%	3.25%	2nd	The target last year was 2% and therefore even though this year's target has not quite bee met, significant progress has been made and the performance is good.
R	BV 49 Placements for looked after children (ECSL)	19%	13%	N/A	This is an area where performance is very volatile. Small changes in cohort (which are frequent) have a significant impact on the statistical performance. Outturn figure for 06/07 is higher (19%) than the planned figure (13%) due to the volatility of the cohort.
R	BV 99a (i) No of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	41	31	Top	We are still reporting road casualty figures which exceed the maximum indicated in the super-stretched targets for 2007, though the figures (which are for a rolling 12 months) are improving as the unusual statistics for 2006 work their way out of the system.
R	BV 99 a (ii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	-33.9%	-50%	-	
R	BV 99 A (iii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average (CS)	-43.1%	-57%	Top	Overview and Scrutiny Working Group is investigating the reasons for these figures.
G	BV 99 b (i) Number of children (aged under 16) killed or seriously injured in road traffic collisions in the previous calendar year (EL)	2	3	Top	Rolling 12 months 1/11/06 to 31/10.07

 G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

 R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 99 b (ii) Percentage change in the number of children (aged under 16) killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	-25%	0%	3rd	Rolling 12 months 1/11/06 to 31/10.07
G	BV 99 b (iii) Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average (EL)	-66.7%	-66.7%	Top	Rolling 12 months 1/11/06 to 31/10.07
R	BV 99 c (i) Number of people slightly injured in road traffic collisions in the previous calendar year (EL)	340	309	Top	We are still reporting road casualty figures which exceed the maximum indicated in the super-stretched targets for 2007, though the figures (which are for a rolling 12 months) are improving as the unusual statistics for 2006 work their way out of the system.
R	BV 99 c (II) Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year (EL)	+9.7%	-0.6%	3rd	
R	BV 99 c (iii) Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year compared to the 1994-98 average (EL)	-17.9%	-16.2%	2nd	
G	BV 162 Reviews of child protection cases (ECSL)	100%	100%	Top	
G	BV 163 Adoptions of looked after children (ECSL)	7.2%	5%	3rd	
G	BFPI Number of school governor vacancies as a percentage of the total	5%	9%	N/A	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

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Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	(ECSL)				
R	BV 126 Domestic burglaries per 1000 households (CEx)	7.02	6.87	2nd	Even though target is not being met, the overall trend from April 2007 is that the number of burglaries are falling, being 10.5% down since beginning of April 2007/
G	BV 127a Violent crime per 1000 population (CEx)	12.93	15.72	2nd	
R	BV 127b Robberies per 1000 population (CEx)	0.37	0.24	Top	Many of these are random with no pattern and mostly involve young victims and offenders. Work continues in schools to encourage personal safety.
G	BV 128 Vehicle crime per 1000 population (CEx)	6.54	10.12	3rd	
-	Bv 166 a Score against a checklist of enforcement best practice for environmental health (EL)	Annual Indicators	100%	Top	Outcome of Deloitte & Touche audit confirmed that performance has been maintained at a constant rate of 95%. To work towards improvement by the end of the financial year.
-	Bv 166 b Score against a checklist of enforcement best practice for Trading Standards Environmental Health (EL)	Annual Indicators	100%	Top	No progress due to staffing resources
G	BV 174 Racial incidents recorded (CEx)	9	30	N/A	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

G R

100

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 175 Racial incidents resulting in further action (CEx)	100%	100%	Top	
G	BV 215 a Average number of days taken to repair a street lighting fault under the control of Bracknell Forest (EL)	5.82	5%	3rd	Annual indicator
G	BV 215 b Average number of days taken to repair a street lighting fault under the control of a Distribution Network Operator (EL)	19.55	26 days	3rd	Annual indicator
G	BV 225 Actions against domestic violence (CEx)	90%	100	N/A	

Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 219 (b) Percentage of conservation areas in the Local Authority area with an up to date character appraisal (EL)	100%	100%	Top	
G	BV220 Composite library indicator (ECSL)	3	4	N/A	
R	BV 156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (CS)	35.7%	50.6%	N/A	A constraint on delivery of improvements is the scale of budget provision. Individual improvements required may exceed the total budget provision.
G	BFPI To minimise net expenditure by optimising income levels in Leisure (EL)	£7,022,000 Q2	£8,860,000	N/A	

G R   Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

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Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BFPI Number of customer visits/contacts to leisure facilities and sports development (excluding EP Conference Centre but including BFBC facilities operated by third parties). (EL)	1,756,190 Q2	2,242,000	N/A	Overall usage of facilities has recovered sufficiently to show marginal improvement on the previous year
G	BV 205 Bracknell Forest's score against a "Quality of Services" 18 points checklist, expressed as a percentage	100%	100%	Top	
R	BFPI Number of schools who have achieved the new Health Schools Award (ECSL)	68%	78%	N/A	26 schools have now achieved the National Healthy Schools Standard and we are confident that we will achieve the target for 2007/08.
G	BV 197 Teenage pregnancies (ECSL)	-40.7%	-23.9%	Top	

Corporate Theme 6: Improve outcomes for children and young people

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 38 % of 5+ A-C GCSEs	59.7%	64%	Top	
G	• GCSEs BV 39 % of 5+ A-G	95.2%	93%	Top	
-	• BV 43 SEN a) excluding exceptions b) including exceptions	-	100% 95%	a) top b) 2nd	
R	BV 45 Absence from secondary schools	8% (2006/07 academic year)	6.8	Top	Target support being provided to those secondary schools where performance has dropped. Target is unlikely to be met.

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G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 46 Absence from primary schools	4.8% (2006/07 academic year)	4.8	Top	
G	BV 50 Educational qualifications of looked after children (ECSL)	83.3%	69%	Top	
R	BV 40 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in mathematics (ECSL)	77%	85%	Top	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at 2nd quartile when compared nationally.
R	BV 41 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in English (ECSL)	83%	87%	Top	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at the top quartile when compared nationally.
G	BV 161 Employment, education etc for care leavers (ECSL)	0.50	0.67	N/A	
R	BV 181 % of level 5 in Key Stage 3 a) English b) Maths c) Science d) ICT	77% 80% 81% 72%	84% 83% 82% 79%	a) Top b) Top c) Top d) 2nd	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at top quartile for a, b and c and 2nd quartile for d.

 Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

 Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
R	BV 194 % of level 5 in Key Stage 2 a) English b) maths	37% 31%	39% 38%	a) top b) Top	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at top quartile for a and 3rd quartile for b.
G	BV 221 Youth work	69% (year to date)	80%	top	
-	BV 222 Childcare a) Level 4 or above b) Graduate/ post graduate training	Annual indicator	55% 50%	a) Top b) 3rd	
Corporate Theme 7: Increase participation in adult learning					
G	BFPI Report learner numbers and enrolments resulting from Adult Learning Plan (2006/07) (ECSL)	Final data for year indicates 1969 learners from 4779 enrolments	2240 learners	N/A	Confident of meeting target. N.B includes LAA requirement for 500 adults on First Step Learning Programmes and 200 adults on Family Literacy and Numeracy programmes
-	BFPI Report data from Grow Our Own Project to meet LLA targets (ECSL)	0	10 economically inactive or under active assisted in another way with skills development (LAA)	N/A	Programme was planned to start during 4Q 07 but linked to regeneration timetable.
G	BFPI Successful negotiation of LSC Contract for Adult Learning (ECSL)	Complete	Submission to LSC April 2007	N/A	

 G   R

Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

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Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	Successful negotiation of SEEDA Contract for Grow Our Own (ECSL)	Complete	Completed	N/A	

Corporate Theme 8: Improve services for vulnerable adults and older people

Quarterly indicators

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	BV 53 B11 Intensive home care as a proportion of intensive home and residential care (SSH)	-	34%	N/A	Annual indicator
-	B12 Cost of intensive social care for adults and older people. Annual Indicator figure quoted is 06/07 outturn (SSH)	-	700	Top = 578	Annual indicator
-	B17 Unit cost of home care for adults and older people Annual Indicator figure quoted is 06/07 outturn (SSH)	-	15	Top = 16.7	Annual indicator
-	C72 Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care (SSH)	-	75	Bottom	Annual indicator
	C73 Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care (SSH)		0.4	Top	Annual indicator
-	C29 Adults with physical disabilities helped to live at home, per 1,000 population aged 18-64 (SSH)	-	3.6	2nd	Annual indicator
-	C30 Adults with learning disabilities helped to live at home, per 1,000 population aged 18-64 (SSH)	-	3.0	2nd	Annual indicator
-	C31 Adults with mental health problems helped to live at home, per 1,000 population aged 18-64 (SSH)	-	5.8	Top	Annual indicator

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R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	C32 Older people helped to live at home (BVPI 54) , per 1,000 population aged 65+ (SSH)	-	90	3rd	Annual indicator
-	BV 53 C28 Intensive home care (BVPI 53) (KT)	-	13	2nd	Annual indicator

Corporate Theme 9: Create and maintain a quality environment

Quarterly indicators

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 82 (a) (i) Percentage of household waste arisings which have been sent by the Local Authority for recycling (EL)	25.61%	26%	top	
G	BV 82 (a) (ii) Total tonnage of waste arisings sent for recycling (EL)	10999	14750	2nd	Kerbside recycling continues to exceed that of previous years due to ABC
G	BV 82 (b) (i) Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion. (EL)	14.85%	14%	2nd	Currently exceeding expectations
G	BV 82 (b) (ii) Total tonnage of household waste sent for composting or treatment by anaerobic digestion (EL)	6378	7952	2nd	Currently exceeding expectations
G	BV 82 (c) Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources. (EL)	0.24%	0	Bottom	Small amount sent for energy from waste from recycling.
G	BV 82 d (i) Percentage of household waste arisings which have been landfilled. (EL)	59.3%	60%	2nd	Over 4000 tonnes less landfilled than previous year due to ABC
G	BV 82 d (ii) Total tonnage of household waste arisings which have been land filled in the	25468	34,500	Top	

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R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	financial year (EL)				
-	BV 84 a Number of kilograms of household waste collected per head of the population. (EL)	Annual indicator	496	Bottom	
-	BV 84 b Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population (EL)	Annual indicator	-0.15%	2nd	
-	BV 86 Cost of waste collection per household (EL)	Annual indicator	£37.45	Top	
-	BV 87 Cost of waste disposal per tonne municipal waste (EL)	Annual indicator	£68.25	2nd	
G	BV 91 a The percentage of population resident in the authority's area served by a kerbside collection of recyclables (EL)	99.7%	99.7%	2nd	
G	BV 91 b Percentage of households residents in the authority's area served by kerbside collection of at least two recyclables (EL)	99.7%	99.7%	2nd	
-	BV 199 a The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level (EL)	-	10%	2nd	Annual indicator. Current result 6%
-	BV 199 b Percentage of relevant land and highways from which unacceptable levels of graffiti are visible (EL)	NA	4%	3rd	Annual indicator
-	BV 199 c Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible (EL)	NA	4%	Bottom	Annual indicator

Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

 G   R

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	BV 199 d Year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping (EL)	NA	2	2nd	Annual indicator. Following a meeting of AS13 Perceptions Group in the last period a 2 hour departmental workshop has been set up to improve interpretation of data in relation to fly tipping
R	Bv 204 The number of planning appeal decisions allowed against Bracknell Forest's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications (EL)	43.24%	30%	2nd	In Q1 the success in defending appeals fell well below target. This is a repeat of the pattern last year but by the close of the year we did meet the target. As with last year, the success rate in defending decisions has improved quarter on quarter, with the last quarter seeing performance at 33% almost matching the 30% target. However, the subsequent higher performance levels have not yet balanced out the problems in Q1 and there is a risk we will not recover to an average of 30% by the year end.
G	BV 205 Quality of Planning Service Checklist	100%	100%	Top	
G	Bv 216 a Number of 'sites of potential concern' (within Bracknell Forest) with respect to land contamination (EL)	2308	2308	N/A	
R	BV 216 b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	0	14	Top	This is our first year when we proactively inspect sites. Starting cautiously it was intended to investigate the 14 sites with a higher risk assessment score this year but 2 staff vacancies and

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R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target
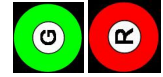
Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
					maternity leave will cause a shortfall in this target. This is one of the areas where shortages of professionally qualified staff continue to have an impact. A review of existing staff arrangements has now been concluded and it is hoped that we will be able to soon successfully recruit to our vacant posts. Where possible resources have been redeveloped to greatest areas of need and inspection services have been bought in, in order to backfill.
🟢 G	BV 217 Percentage of pollution control improvements to existing installations completed on time during the current financial year (EL)	100%	100%	Top	
🟢 G	BV 218 a Percentage of new reports of abandoned vehicles (EL)	92%	86%	3rd	Reports of abandoned vehicles investigated within 24 hours
🔴 R	BV 218 b Percentage of new reports of abandoned vehicles removed within 24 hours of the point at which Bracknell Forest is legally entitled to remove the vehicle. (EL)	41%	87%	3rd	Contractors performance has improved during the quarter from 36% to 46% of vehicles being removed within 24 hours. Performance of the contractor continues to be monitored. 3 successful prosecutions during the period for failure to pay fixed penalty. 2 additional cases awaiting prosecution after which decision as to cost effectiveness will be made.

🟢 Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

🔴 Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

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Corporate Theme 10: Improve transport and movement in and around the Borough

Quarterly indicators

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 100 Number of days of temporary traffic controls or road closures on traffic sensitive streets due to local authority road works per km of traffic sensitive streets. (EL)	0.85 days/km	1 day/km	3rd	Annual indicator
-	BV 102 Number of local bus passenger journeys originating in Bracknell Forest undertaken in the current financial year. (EL)	-	1,876,000	Bottom	Annual indicator. 1,830,900 to end June 2007
G	BV 109a Percentage of major applications determined in 13 weeks. (EL)	81.58%	65%	Bottom	
G	BV 109b Percentage of minor applications determined within 8 weeks. (EL)	90.45%	72%	3rd	
G	BV 109c Percentage of other applications determined within 8 weeks. (EL)	95.27%	85%	3rd	
G	BV 165 The percentage of pedestrian crossings with facilities for disabled people as a proportion of all crossings in Bracknell Forest in the current	Q2 (100%)	100%	Top	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	financial year. (EL)				
-	BV 178 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public in the current financial year. (EL)	Annual Indicator	100%	Top	Annual indicator
-	BV 187 Percentage of Category 1, 1a and 2 footway network where structural maintenance should be considered in the current financial year. (EL)	-	25%	3rd	Annual indicator
-	BV 223 (previously BV 96) Percentage of the local authority principal road network where structural maintenance should be considered in the current financial year (EL)	-	12%	3rd	Annual indicator
-	BV 224 a (previously BV 97) Percentage of the non-principal classified road network where maintenance should be considered in the current financial year (EL)	-	19%	Bottom	Annual indicator
-	BV 224 b Percentage of unclassified road network where structural maintenance should be considered in	-	25%	Bottom	Annual indicator

Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
	the current financial year (EL)				
Corporate Theme 11: Improve efficiency, effectiveness and access to services					
G	BFPI Number of teaching assistants with HLTA in BFBC schools (ECSL)	A further 13 teaching assistants undertaking the assessment during the quarter. A total of 31 teaching assistants have undertaken the assessment so far.	Increased numbers	N/A	Dependent upon capacity of schools and TA's to take up offer of training and development
G	C51 Direct payments (BVPI 201) (KT) (SSH)	214.8	150	Top	
-	C62 Services for Carers (SSH)	-	15	Top	Annual indicator
G	D37 Availability of single rooms (SSH)	100%	100	Top	
-	D39 Percentage of people receiving a statement of their needs and how they will be met (SSH)	-	98	2nd	Annual indicator
-	D40 Clients receiving a review (SSH)	-	77	Top	Annual indicator
-	D41 Delayed transfers of care (SSH)	-	20	Top = 37	Annual indicator
-	D54 Percentage of items of equipment and adaptations delivered within 7 working days (BVPI 56) (KT) (SSH)	-	92	2nd	Annual indicator
-	D55 Acceptable waiting times for assessments (BVPI 195) (KT) (new definition) (SSH)	-	95	Top	Annual indicator
G	D56 Acceptable waiting times for care packages (BVPI 196) (KT) (SSH)	95.65	96	Top	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	E82 Assessments of adults and older people leading to provision of service (new definition) (SSH)	-	69	Bottom	Annual indicator
-	D75 Practice learning (adults element) (new definition) (SSH)	-	23	N/A	Annual indicator
G	BV 8 the percentage of invoices paid on time (CS)	92.6%	95.5%	2nd	
G	BV9 The percentage of Council Tax due for the financial year which were received by the authority (CS)	At 31 Dec 07, 85.37% of the current years council tax had been collected. (97.5%)	97.5%	3rd	Results from creditors benchmarking club that we have joined shows that the unitary average is 90%. This suggests that we are doing well relatively speaking when compared to our peers. We may have set the target too high.
G	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority (CS)	At 31 Dec 07, 90.85% of the current years business rates had been collected. (99.2%)	99.2%	2nd	
-	BV 76 b Number of fraud investigations/1000 caseload (SSH)	Awaiting data	0.18	N/A	
-	BV 76c Number of fraud investigations/1000 caseload, where work is carried out to gather evidence on a claimant, landlord or associated party who is suspected of HB/CTB fraud (SSH)	Awaiting data	31.8	N/A	
-	BV 76 d Number of prosecutions and sanctions/1000 caseload (SSH)	Awaiting data	7.7	N/A	

G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
G	BV 78a Speed of processing : Average time (days) for processing new claims (SSH)	26.18	28	2nd	
G	Bv 78b Speed of processing: Average time (days) for processing notifications of changes of circumstances (SSH)	7.53	10	2nd	
G	BV 79a Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision (SSH)	99.2	99	2nd	
R	BV 79 b (i) The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period. (SSH)	49.45	70	3rd	As stated in the report a large over-payment was identified which has drastically damaged our reported performance. In general our work to control over-payments and take action against fraud is very good and this is just a blip in the figures.
R	BV 79b (ii) HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period (SSH)	20.29	33	2nd	As stated in the report a large over-payment was identified which has drastically damaged our reported performance. In general our work to control over-payments and take action against fraud is very good and this is just a blip in the figures.
G	BV 79 b (iii) Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period (SSH)	0	2.5	N/A	No debts has been written off as all cases are being received as part of the new debt recovery agents.

 Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

 Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

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Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 06/07	Interpretation of performance/ remedial action
-	BV 226 Spend on organisations providing legal advice to the community	New indicator – no information available yet	-	N/A	

Complaints	Progress this quarter	Interpretation of performance/ remedial action
Education, Children Services & Libraries	Total = 7 Stage 1 = 5 Stage 2 =1 Stage 3 = 0 Ombudsman = 1	
Social Services	Total = 13 Stage 1 = 9 Stage 2= 2 Stage 3 = 1 Ombudsman = 1	
Environment & Leisure	Total = 10 Stage 1 = 5 Stage 2 = 1 Stage 3 = 0 Ombudsman = 4	
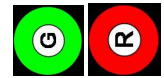
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R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target
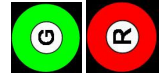
Corporate Services/ Chief Executives	Total = 14 Stage 1 = 14 Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0

 Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

 Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

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Corporate Health

Audits with limited or no assurance opinions		
Education, Childrens Services & Libraries	2	Two limited assurance audit reports were finalised this quarter, both in schools and relating to processes and procedures in place to ensure that new staff have been checked by the Criminal Records Bureau before their duties commence. Appropriate guidance on the necessary steps that schools should take to ensure safe recruitment have previously been distributed to all schools.
Social Services & Housing	None	
Environment & Leisure	None	
Corporate Services & Resources	1	Member expenses – limited assurance. Some expenses not fully reflected in the required statutory publication as they are not always paid directly to Members but paid from the Council to the service provider e.g. hotel/phone bills. Work is underway to review the information provided in the annual Member payments Notice in order to give effect to the internal audit recommendation.
Chief Executive's Office	None	

Staffing information

	This quarter	Target 07/08	Comments
BV 12 Sickness absence	Annual indicator	6.08	Top
BV 14 Early retirements	Annual indicator	0.25%	2nd
BV 15 Ill health retirements	Annual indicator	0.18%	2nd
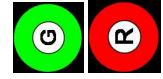
G Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved

R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target

Staff turnover

BFBC 06/07 13.39%	This quarter	Projected year end	Comments
Education, Childrens Services & Libraries	1.91%	12.21%	
Social Services & Housing	4.24%	16.11%	
Environment & Leisure	3.34%	16.73%	
Corporate Services	1.71%	5.63%	
Chief Executive's Office	1.00%	1.34%	

Staffing information

Staff sickness

BFBC 06/07 7.04 days	This quarter	Projected year end	Comments
Education, Childrens Services & Libraries	2.53	9.69	
Social Services & Housing	7.92	16.28	
Environment & Leisure	2.38	8.78	
Corporate Services	1.23	7.92	
Chief Executive's Office	3.85	19.23	
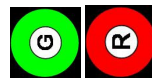
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R Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target
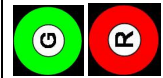
Revenue Budget Monitoring – Quarter 3 2007/08

At the end of the third quarter the monthly budgetary control reports for the General Fund reported a forecast underspend of £1.343m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The number of potential risks to the budget, identified by departments through emerging issues, have diminished during the quarter. The most significant item remains Children Looked After. When setting the 2007/08 budget the strategy was to provide for the known and certain costs of existing children. The emerging issue, therefore, represents an increase in both numbers and needs and amounts to £0.210m.

The Council has approved the use of the Structural Changes Reserve of £0.414m for organisational restructuring in the current year. It is Council policy to charge these costs against any underspend in the budget before using the Reserve. Therefore, the net underspend is likely to be £0.929m. This means that the Structural Changes Reserve will remain at £0.896m in April 2008.

A significant element of the underspend arises from expenditure which although not spent in the current year will be required to meet liabilities in the future.

- Standards Fund – changes in the grant rules means that an underspending will be realised in the current year as grant can no longer be carried forward and will be used to fund expenditure ordinarily funded through the Council's base budget. The underspend of £0.240m will be used to create an earmarked reserve enabling the Council to meet the salary costs of fixed term contract staff up to the end of the academic year.

- Carry forwards – initial consideration has been given to potential budget carry forwards into 2008/09, which amount to £0.308m. These represent planned expenditure which, for various reasons, cannot be spent in the current year.

When setting the 2007/08 budget the Council recognised a range of risks to the budget and set aside contingency funds to reduce the potential impact, particularly from demand led services such as Learning Disabilities clients. At the end of the third quarter £0.426m remained within these contingencies and this has been incorporated within the forecast underspend of £1.343m.

This overall position represents a significant improvement on previous years and means that the Council can be reasonably confident of spending within budget for the tenth consecutive year. This also suggests that many of the overspends in previous years have been largely addressed either through the budget build process or changes to service provision and positions the Council well for 2008/09 and subsequent financial years.

Update on the work of the Bracknell Forest Partnership during the quarter

Place Shaping

Work is well underway to develop new versions of the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA). The draft evidence base is finalised and draws together local priorities, performance statistics and headlines of public opinion. Two stakeholder events were held (September and November) to gather additional views to supplement the desk based information gathering.

With all the evidence base complete, work has begun to convert the information into draft frameworks for the SCS and the LAA. These are both being consulted on during January and February

In addition, the Partnership Board has

- collated and analysed the second quarter performance report against the current Local Area Agreement
- investigated procurement for the Community TV initiative

The Partnership has been actively involved in **several consultations** which include:

Local Development Framework – the framework is made up of a number of documents that will eventually replace the policies and proposals contained in the Bracknell Forest Borough Local Plan. A subsidiary document currently being developed is the Development Management Housing and Commercial Policies and Sites Development Plan Document. This focuses on housing, retail and business planning and will detail sites that have been identified as potential development areas. This is due to be consulted on during February/ March 2008.

Life is for Living: A new Cultural Strategy for Bracknell Forest – this new strategy needs to understand and reflect changes within Bracknell Forest over the past five years. The new draft strategy has three overarching themes – enhance town centre, villages and neighbourhoods; improve sense of belonging and community spirit for all; continue to support and improve the range of high quality facilities and services

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

- performance managing the current LAA
- understanding published guidance on the new format of Local Area Agreements
- developing and consulting on the draft frameworks of the new Sustainable Community Strategy and Local Area Agreement
- procurement for the Community TV pilot.

Performance Monitoring Report

Chief Executive's Office

4th quarter January – March 2007/08

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

Section One: Executive Summary

Key activities this quarter included:

- No call in by the Secretary of Stage of the revised town centre application. No High Court challenge by third parties to the grant of permission.
- Town Centre Compulsory Purchase Order inquiry held.
- Negotiation with occupiers and landowners to overcome objections to the compulsory purchase order.
- Civic Hub detailed design (RIBA Stage D) complete and sign-off complete, subject to resolution of outstanding issue.
- Completion of the CPA Scorecard process, with publication in February of our "4 star, improving strongly" rating.
- Formulating proposals to restructure Overview and Scrutiny.
- Production of the Annual Report of Overview and Scrutiny.
- Rolling out arrangements for the new National Indicator Set for performance measures.
- Restructuring the Assistant Chief Executive's Office.
- Preparation of the CPA Improvement Plan.
- Progressing with Members the work of 15 Overview and Scrutiny (O&S) Working Groups, in addition to ongoing work in the O&S Commission and Panels.
- Commencement of Community TV procurement work.
- BCS crime reduced by 20.4% in 2007-08, and showed a 3-year reduction of 12.5%.
- Highest level of crime reduction in Thames Valley during 2007-08.
- A new plan with six key priorities is being delivered, to be published in June 2008.
- Fear of Crime Survey completed – results to be released June 2008.
- ASB data to be released to the public via Borough website.
- Agreement of draft Local Area Agreement (LAA) and submission to GOSE.
- Agreement of draft Sustainable Community Strategy and publication for consultation. Major community event held in November to identify priorities for the revised Strategy.

Section Two: Progress against Service Plan

The Chief Executive's Office Service Plan contains 76 detailed actions to be completed in support of the 12 Corporate Themes for 2007/08. Annex A provides information on progress against each of these detailed actions. Overall 72 actions are anticipated to be achieved or already have met targets (🟢), while only two are causing some concern (🔴). There are also two actions where the responsibility has moved to another department or is no longer required.

The two actions that are causing concern (🔴) relate to:

- Action 3.1.10 (BVPI 225): Ten of the 11 indicators of the BVPI have been complied with. The strict wording required in the tenancy agreement for Bracknell Forest Homes does not meet exactly with the requirements of paragraph 9 of the BVPI, which was added after the new tenancy agreement wording was finalised.
- Action 8.16.1 (Older Persons Strategy): The original timetable will not be met due to competing pressures and loss of staff. Work has progressed, but the production of a draft Strategy has been delayed due to staff shortages. Good progress is now being made.

Section Three: Resources

Staffing
See Annex B for more detailed information.

Budget
The Chief Executive's Office financial information is included in the Performance Monitoring Report for the Corporate Services Department.

Revenue
See commentary in Corporate Services Department Performance Monitoring report.

Capital
See commentary in Corporate Services Department Performance Monitoring report.

Complaints

Stage	Number of complaints in the quarter	Specific commentary on complaints
1	0	N/A
2	0	N/A
3	0	N/A
Ombudsman	0	N/A

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

Service area	Issues with limited or no assurance and remedial action to be taken
	No Internal Audit Reports affecting the Chief Executive's Office were issued in Quarter 4.

Section Four: Forward Look

Key activities during the next quarter:

- Producing the Council's Annual Report for 2007/08.
- Council approval being sought for the Annual Report of Overview and Scrutiny, and for the restructuring of Overview and Scrutiny.
- Consultations on the Overview and Scrutiny Work Programme for 2008/09.
- Recruitment of the Head of Performance and Partnerships as part of the restructure of the Chief Executive's Office.
- Continuing to support the Overview and Scrutiny process, including 15 Working Groups.
- Co-ordinating preparation of all 4th quarter quarterly Performance Monitoring Reports, and preparing the 4th quarter Corporate Performance Overview Report.
- Preparing the 4th quarter Local Area Agreement performance monitoring report.
- Proposals for new IT system for performance management for the Council.
- Finalising and publishing the Local Area Agreement refresh.
- Finalising and publishing the Sustainable Community Strategy.
- Finalising the procurement of Community TV and setting up the contract.
- Commencing strategic risk assessment against the Sustainable Community Strategy.
- CADIS in Internet via BFBC website.
- New community survey in summer 2008 for NAGs.
- New sub-group structure to be developed following new CDRP Partnership Plan.
- Establishing new Economic and Skills Development Partnership
- Working with the other Berkshire Unitary Authorities to establish the new Berkshire Economic Strategy Board

Communications and Marketing

- Town & Country - the next edition is due to be published in June.
- RE3 – continue to lead the implementation of the Communications plan for the Longshot Lane civic amenity site redevelopment.
- Garth Hill College – implement communications plan through the consultation, planning and constructions phases.
- Update key publications: Street map, town centre maps and councillor's guide.
- Welcome Pack – produce a new borough-wide pack with partners for all residents new to the area.
- Bracknell Forest Partnership Communications – carry out joint forward plan including the launch of the new Sustainable Community Plan and Community TV.
- Bracknell town centre regeneration – implement joint communications strategy with BRP. Implement Civic hub communications plan including Council-wide "Tidy Up" event in June/July.
- Implement new Corporate Identity Standards from June 1.
- Forest views – produced monthly as per schedule.
- Corporate messages – produced monthly.

Annex A: Progress against detailed actions from Service Plan

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: 1.1 Lead the regeneration of Bracknell Forest Town Centre

Action	Status	Comment
Action 1.1.1: Draft and consult on internal regeneration strategy, based on Town Centre workstreams	G	Draft Regeneration Strategy and workstreams to be completed for SDG meeting 16/04/08. Regen Committee 19.05.08
Action 1.1.2: Approve and agree detailed design for Civic Hub	G	Heating and Cooling issues unresolved but looking for sign off shortly.
Action 1.1.3: Support relocation of town centre users displaced by regeneration plans	G	Report to be compiled and submitted end May.
Action 1.1.4: Support development of third party sites	G	Ongoing. Schemes progressing in discussion with BRP
Action 1.1.5: Ensure Members and Scrutiny Function are involved in the development of the Town Centre	G	On going. O&S members decided not to include this in their 2007/08 work programme. Members updated regularly through Performance Monitoring Reports from CEx Office and Corporate Services department.
Action 1.1.6: Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub	G	Ongoing implementation of over-arching strategy and specific projects eg. civic hub communications plan.
Action 1.1.8: Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the redevelopment, ready for consultation	G	Town Centre Management progressing through individual action groups meetings and main steering group. Next meeting set for 10th July 2008.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

| Action 1.1.9: Develop with BFP a clear statement for carbon reduction in the town centre | G | Theme being worked through and PI's assessed. |

Key Action/ Outcome: 1.5 Deliver the Council's LAA agreement commitments to support economic development and enterprise

Action 1.5.1: Through the BFP, facilitate the LAA commitments to support economic development and enterprise	G	LAA performance monitored regularly through the BFP Board.
Action 1.5.2: Undertake research into the economic profile of the borough	G	Completed and presented to the BFP Board.
Action 1.5.3: Compile list of economic development activity already occurring, and subsequently consider launching an Economic Partnership	G	Economic development and enterprise group established across the Council and with partners. Terms of reference for new Economic and Skills Development Partnership to be considered in May 2008. This target superseded as a consequence. Considerable work ongoing to respond to the Sub National Review of Economic Development.

Update on Strategic risks identified from Service Plan

Risk identified *[Indicate whether Service Plan or new]*	Update
Delay in CPO programme	No change to risk profile.
Reliance on third party decisions and prevailing market conditions	No change to risk profile.
Internal capability	No change to risk profile.
Member capacity	No change to risk profile.
Changing national priorities and government policy	Sub National Review of Economic Development has required joint working with other Berkshire Councils and SEEDA, which was not planned for when the current Service Plan was drafted. Capacity pressure.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome: 2.1 Implement the outcome of the housing stock options ballot of Council tenants

Action 2.1.1 Develop and implement internal and external communications plan for housing stock transfer.	G	Complete.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome: 3.1 Work with partners to reduce the incidence of British Crime Survey Crime within the borough

Action		Status
Action 3.1.1: Restructure the Safer Community Team	Safer Communities Team now transferred to the Ch/Execs office and re-named the Crime & Disorder Reduction Team. Currently working up the new 3 year CDRP Crime Reduction Plan	G
Action 3.1.2: Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy	2008 – 11 CDRP Plan to contain priority on the regeneration and re-development of Bracknell, in particular the town centre. Sub group to address options for the development of CCTV established as part of the new plan	G
Action 3.1.3: Implement and review the Safer Communities Strategy (CPA)	CDRP Safer Communities Strategy fully implemented with a 12.5% reduction in recorded BCS crime.	G
Action 3.1.4 Support the development of Neighbourhood Policing arrangements including the use of Police Community Support Officers for reassurance patrolling (Community Plan)	Neighbourhood Action Groups and Neighbourhood Forums fully developed across the Borough. NAG chairs group established with Community Safety Manager in the chair. Nes methods of consultation employed and further plans to increase community involvement	G
Action 3.1.5; Undertake at least three initiatives each year with Crimestoppers (Community Plan)	Money from Safer Stronger Communities grant allocated to supporting a range of crime stoppers operations thorough out the year	G
Action 3.1.6 Encourage crime deterrent schemes in public car parks such as car valeting and security guards to reduce car crime (Community Plan)	A range of tactics employed by the CDRP to reduce vehicle crime which has exceeded the LPSA 2 target and shows a 33.9% reduction from 2006 – 07 to 2007 – 08.	G

(G) Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

(R) Shows Key actions that have not been or are not likely to be achieved on time

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Key Action		Progress
Action 3.1.7: Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)	G	Bracknell Chamber of Commerce now regular members of the CDRP. Work undertaken in local Ch-Com. publications to raise the profile of DA. Further work underway to develop business DA policies.
Action 3.1.8: Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)	G	14 PPOs identified in 2004 with the inception of the national PPO scheme. Their level of offending in the first year was 87 offences. In 2007 – 08 this cohort committed 31 offences
Action 3.1.9: Work with partners to reduce vehicle crime and provide diversionary activities	G	Intensive work with car park operators, (Bracknell town centre) Supermarkets, (Meadows Sandhurst) and Hotels (Hilton, Coppid Beach Hotel etc) . Work with young people through the YOS , has all had a positive impact on the marked reduction in the number of vehicle crimes.
Action 3.1.10: Implement the Domestic Violence Strategy to comply with BVPI 225	R	10 of the 11 indictors of the BVPI have been complied with. The strict wording required in the tenancy agreement for Bracknell Forest Homes does not meet exactly with the requirement in measure 9 of the BVPI.

Key Action/ Outcome: 3.2 Seek to reduce the fear of crime in the Borough

Key Action		Progress
Action 3.2.1: Undertake University based research into fear of crime	G	FoC study completed. Early indictions are that there has been a rise in low worries of the fear of crime. The full report is due to be released on 17th June 2008
Action 3.2.2: Host a conference on negative perceptions of crime and alcohol misuse	G	Conference held at the Grange Hotel, 17/5/07
Action 3.3.1 Community Cohesion – as per Corporate Services Dept Service Plan – Chief Executive's Office to advise and assist	G	New Community Cohesion strategy prepared and being received by Executive in April 08.
Action 3.3.2 Ensure community cohesion questions are included in consultations and used as part of an evidence base	G	Undertaken October 07 as part of cross-borough NAG consultation.

(G) Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

(R) Shows Key actions that have not been or are not likely to be achieved on time

for prioritising interventions to promote community cohesion.		
Action 3.3.3 Prepare annual report for community cohesion strategy	(G)	Complete. Report received by Executive and O&S Commission.
Action 3.5.1 Community Engagement – as per Corporate Services Department Service Plan – CEX office to advise and assist	(G)	Work is ongoing in this area.
Action 3.5.2: Monitor Voluntary Sector grants on a quarterly basis	(G)	Ongoing.
Action 3.5.3: Produce plan to secure delivery of LAA target on volunteering and engagement, specifically: • Special Constables and school governors • Informal volunteering rates Helping residents to influence decisions	(G)	Special Constable and School Governor numbers exceeded final target at March 08. Informal volunteering rates and influencing decisions will be measured in Place Survey Autumn 08. Household Survey undertaken and full page response to top three issues raised published in Town and Country. Take Pride continues with regular litter picks and three Speedwatch teams operational.

(G) Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

(R) Shows Key actions that have not been or are not likely to be achieved on time

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	Reference	Performance Indicator	Performance to date	Target for 2007/08	Nat'l quartile comparison (against 2006/07 data)	Comments
TBC	**BV2b**	Quality of the Race Equality Scheme and the improvements resulting from its application	TBC	95%	Target: Top Actual:	The final outturn for this BVPI is still being calculated following publication of the revised RES. Last quarter's outturn was 84%, which is in the top quartile nationally.
R	**BV126**	Domestic burglaries per 1000 households	9.9	6.9	Target: 2nd Actual: 3rd	
R	**BV127a**	Violent crime per 1000 population	16.5	15.7	Target: 2nd Actual: 2nd	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

G	**BV127b**	Robberies per 1000 population	0.5	1.1	Target: 3rd Actual: 2nd	Robberies have been reduced by 56.1%, due in part to targeting known offenders and work to protect young people. No target was formally set for this indicator owing to a slight misalignment between the BVPI and a similar police target. The target of 1.1, which represents a 3% cut on TVP's previous year's outturn, was published in the BFBC 2006-07 Annual Report.
G	**BV128**	Vehicle crime per 1000 population	8.6	10.2	Target: 3rd Actual: 2nd	There was a large reduction in thefts from vehicles due in part to targeting known offenders and securing car parks and other vulnerable areas.
N/A	**BV174**	Racial incidents recorded	9.00	30.00	N/A	There is no polarity for this indicator, which merely sets the context for BV175 (below).
G	**BV175**	Racial incidents resulting in further action	100.00%	100.00%	Target: Top Actual: Top	
R	**BV225**	Actions against domestic violence	90.9%	100.0%	Target: Top Actual: Top	One item (anti-DV clause in standard tenancy agreements) from an 11-point checklist cannot be ticked.

G — Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R — Shows Key actions that have not been or are or are not likely to be achieved on time

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Corporate Theme 4: Increase participation and enjoyment of art, culture, sport and recreation

Key Action/ Outcome

Action 4.1.1: In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre	G	Awaiting feedback and business plan from Youth Forum in relation to town centre plans.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 5: Protect and improve public health in the Borough

Key Action/ Outcome 5.1: Develop an overarching 'health strategy' for the Borough involving all Council departments and other partners and in particular to review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the Borough

Action		Status
Action 5.1.1: Consult partners and deliver a health and well-being strategy for the Borough	G	Strategy published.
Action 5.1.2: Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough	G	Negotiations ongoing, await outcome of public consultation
Action 5.1.3: Contribute input from Overview and Scrutiny to the annual 'Healthcheck' declarations by the 4 NHS Trusts	G	Complete – input agreed with partner Health Scrutiny members and sent before deadline.
Action 5.1.4: Support Overview and Scrutiny Working Groups on: Healthcare Funding; Patient Focus; Health Strategy; and Extended Schools/Childrens Centres	G	All working groups being supported, including additional groups to those cited.
Action 5.1.5 : Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective contribution to debate about and consultation on local health provision	G	Ongoing. Transfer of JEB responsibilities being organised for next Municipal Year.

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome 8.16: Finalise and begin implementation of a comprehensive council wide strategy for older people

Action 8.16.1: Prepare draft Older People's Strategy	**R**	Original timetable will not be met due to competing pressures and loss of staff. Work has progressed, but the production of a draft Strategy has been delayed due to staff shortages. Subject to recruitment, draft strategy to be published in the Autumn. Discussion paper approved by Executive in December 2007 and stakeholder consultation complete.

Corporate Theme 9: Create and maintain a quality environment

Key Action/ Outcome 9.2: Improve waste management and recycling in the Borough

Action 9.2.1: Revise RE3 Communications Strategy with Wokingham and Reading Councils	**G**	Communications plan being implemented for Longshot Lane by Bracknell Forest as agreed by Bracknell Forest, Reading and Wokingham.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome 11.0

Key Action/ Outcome	Status	Comment
Action 11.0.1: Support and facilitate the work of the Berkshire Improvement Partnership	G	Supported via participation in Berkshire Heads of Policy Group, but facilitation role carried out by Slough BC.
Action 11.0.2: Undertake value for money self-assessment for Comprehensive performance Assessment (CPA)	n/a	Complete.
Action 11.0.3: Undertake Direction of travel self-assessment (CPA)	n/a	No self-assessment required. DOT statement now finalised as "Improving Strongly".
Action 11.0.4: Manage annual CPA	G	Complete – 4-star rating published in January.
Action 11.0.5: Undertake timely monitoring and assessment/comparison of performance information, highlighting changes in performance appropriately	G	Ongoing. Summary analysis of performance information now provided in the CPOR and comparisons with national quartiles given.
Action 11.0.6: Prepare and publish an Annual Report	G	Complete – 2006/07 Annual Report approved by Executive and Council, and published by 30 June, followed by designed version. Production of 2007/08 Annual Report is on track.
Action 11.0.7: Act as a resource to the Council and its services to undertake research – with emphasis on future developments, new legislation and guidance	G	Ongoing.
Action 11.0.8: Investigate, specify and – subject to resources – implement a performance management system for the whole Council	G	Phase 2 of RBFRS system has commenced for LAA target monitoring. Potential IT systems being investigated for use within the Council.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Action	Status	Comment
Action 11.0.9: Provide support and assistance and co-ordinate any Beacon Council applications		Advice being provided as and when required within the annual Beacon Award cycle.
Action 11.0.10: Seek out and participate in relevant performance benchmarking groups	G	Ongoing. BFBC are members of the PWC Unitary Authority benchmarking club.
Action 11.10.1: Advise new Council Executive on prioritising current and future Corporate Themes and outcomes	G	Complete – new MTOs approved at February Council meeting.
Action 11.10.2: Refresh approach to QOR and CPOR reports (as part of this develop plans for a transition from performance monitoring to more of a performance management approach)	G	Complete.

Key Action/ Outcome 11.15

Action	Status	Comment
Action 11.15.1 Equalities Schemes – as per Corporate Services Service Plan – CXO to advise and assist	G	DES: First annual report complete and awaiting approval. GES: Has been through approval process and is now published.

Key Action/ Outcome 11.16

Action	Status	Comment
Action 11.16.1 Race Equality - as per Corporate Services Service Plan – CXO to advise and assist	G	RES has been through approval process and is now published.

Key Action/ Outcome 11.17

Action	Status	Comment
Action 11.17.1 As per Corporate Services Service Plan, CXO to advise and assist with Community Cohesion in particular setting up a BME forum.	G	Community cohesion work ongoing. BME Forum now renamed Bracknell Forest Minority Alliance.
Action 11.17.2 : Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration	G	Ongoing – linked to regeneration strategy.

 Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

 Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome 11.18

Key Action		
Action 11.18.1: Produce and implement annual departmental communications and marketing forward plans	G	New forward plans to reflect new service plans to be agreed by CMT on April 23.
Action 11.18.2: Produce Town & Country every quarter	G	Produced as per schedule. Next edition is June 2008.
Action 11.18.3: Answer media enquiries according to the Council's media protocols	G	Ongoing
Action 11.18.4: Produce forest views staff newsletter every month	G	Produced as per schedule
Action 11.18.5: Conduct staff attitude survey 2007	G	Staff survey carried out in May 2007. Results and actions plans published on BORIS.
Action 11.18.6: Review internal communications strategy as a result of the staff survey	G	Internal Communications Strategy agreed by CMT and published on BORIS.
Action 11.18.7: Carry out internal and external communications campaigns according to the Council's priorities	G	Ongoing, including consultation on Council objectives 2008-2011; Council restructure; Take Pride/Influencing decisions; launch of Bracknell Forest Homes; Re3 Longshot Lane.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 12: Improve Corporate Governance and Partnership Working

Key Action/ Outcome 12.0

Action	Status	Comments
Action 12.0.1: Develop, re-shape and continue to support and facilitate the Neighbourhood Forums and Action Groups	G	Support and facilitation of these groups carries on, and their shape and purpose are being reviewed as part of a cross-departmental community engagement mapping process.
Action 12.0.2 Provide training opportunities for Overview and Scrutiny Members to enhance their effectiveness	G	Training opportunities have been offered.
Action 12.0.3: Support members to develop a work programme for Overview and Scrutiny	G	Complete – work programme developed, consulted on and finalised. Now being delivered.

Key Action/ Outcome 12.1

Action	Status	Comments
Action 12.1.1: Review and update BFP governance arrangements in light of changing Government agenda	G	New Government LAA arrangements do not require Area Based Grant financial decisions to be made by BFP. Therefore no change of governance required
Action 12.1.2: Develop the LAA performance framework, specifically roll out integrated performance management framework to all key BFP partnerships (CYPP, H&SC, LSP, Crime and Disorder) and put plans in place for similar version	G	IPM framework in place for CYPSP and CDRP, other partnerships will follow using new national performance indicators in 08/09.

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

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for departments		
Action 12.1.3: Implement Action Plan to improve the BFP's internal and external communications	G	BFP Handbook published to support internal communications. Annual conference held Nov 07. Procurement of Community TV underway. New communications forward plan agreed by partnership for Jan 08 to Jan 09.
Action 12.1.4: Produce Annual Report of Overview and Scrutiny	G	2006/07 Annual report produced on time, and 2007/08 Annual Report being submitted to Full Council in April 2008.

Key Action/ Outcome 12.2

Action 12.2.1: Ensure effective implementation of the Local Government and Public Involvement in Health Act, in particular by establishing a new Public Services Scrutiny Board	G	See 12.2.2. Position uncertain pending Government guidance.
Action 12.2.2: Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to Council's Constitution)	n/a	The O&S provisions of the Policy and Justice Act were not 'Commenced', have been repealed, and are being reviewed by the Government. Restructuring proposals consequent on the new Council structure have been formulated.
Action 12.2.3: Establish scrutiny arrangements for the Bracknell Forest Partnership	G	O&S Commission and BFP Board briefed. Detailed arrangements await issue of government guidance.

Key Action/ Outcome 12.4

Action 12.4.1: Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership	G	Short list of 35 designated targets agreed by BFP Board and GOSE and draft LAA submitted to GOSE 31 March 2008. Target setting will continue through Apr/May 08.
Action 12.4.2: Produce six monthly progress review of LAA for Government Office for the South East (GOSE)	G	Six month performance reported to BFP, CMT and GOSE in Nov 07.

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome 12.5

Key Action		
Action 12.5.1: Draft the refresh of the Sustainable Community Strategy	G	New draft Sustainable Community Strategy agreed by BFP and CMT and published in March 08 for public consultation. Final version will be published in June 2008, in line with national LAA timetable.
Action 12.5.2: Produce proposals on a set of voluntary (and benchmarked) quality of Life performance indicators	G	This work has been superseded by the introduction of the National Indicator Set, which incorporates relevant Quality of Life indicators.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Annex B: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	1	1	1.81	0	0
Chief Executive's Office	33	24	9	29.46	0	0
Department Totals	**35**	**25**	**10**	**31.27**	**0**	**0%**

Increase in staff level this quarter as a result of the Print Room transferring into Communications.

Staff Turnover

For the quarter ending	31 March 2008	3.85%
For the year ending	31 March 2008	15.38%

2006/7 total turnover for the Council: 13.39% excluding schools
2005/6 turnover for local authorities in the South East: 17.3% excluding schools
Source: LG Pay and Workforce Strategy survey 2006

Sickness Absence

	All employees, average days sickness absence per FTE
Bracknell Forest Borough Council 06/07	7.04 days

Bracknell Forest Borough Council 06/07, all employees, average days sickness absence per employee: 5.3 days

All sectors employers in South East 05/06, average days sickness absence per employee: 7.3 days

Source: Chartered Institute of Personnel and Development – figure supplied by South East Employers

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	0	0.00	3.31
Chief Executive's Office	29.46	55	1.86	2.69
Department Totals	**31.27**	**85.5**	**2.73**	**2.73**

The sickness figures are inflated this quarter resulting from one member of staff being signed off for 15 days owing to the bereavement of their spouse and another was signed off for 15 days.

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Performance Monitoring Report

for

Corporate Services Department

4th quarter 2007/08

January - March 2008

Portfolio holder: Cllr Iain McCracken
Director: Alison Sanders

Section One: Executive Summary

I would like to draw attention to the following highlights from the fourth quarter:

1. Corporate Performance Assessment

- The Council received the highest possible CPA rating in February. Corporate Services teams contributed significantly to the Assessment and the successful outcome.

2. Civic Hub & Town Centre

- Civic Centre stage D has been virtually completed and Stage E is underway.
- Continuing support for the Town Centre regeneration project, particularly in respect of Legal and Property Management. Section 106 for Town Centre completed.
- Support for the town centre Compulsory Purchase Order Inquiry was given and a successful outcome achieved from the Inquiry.

3. Transfer of Housing Stock

- Successfully completed housing transfer on target date. Significant work was required across the Department to achieve this.

4. Community Cohesion & Equalities

- Community Cohesion Strategy 'All of Us' finalised ready for approval by the Executive in April 2008.
- Voluntary Sector Compact finalised and awaiting approval.
- Cross-departmental Ethnic community profile completed.
- Race Equality Scheme finalised, approved and published internally.
- Gender Equality Scheme approved and published internally.
- Equality Standard Action Plan completed in order to progress to Level 3 of the Equality Standard by March 2009.
- Work has begun implementing the Equality Standard Action Plan.

5. Customer Services

- At 31 March 08, 97.5% of the current years council tax had been collected, which met the target. Over 80% of the income was collected by direct debit payments.
- At 31 March 08, 99.5% of the current years business rates had been collected, which exceeded the target.
- Upon the transfer of homes to Bracknell Forest Homes on 11 February 08, the staff at the then Social Services & Housing reception at Time Square transferred to Customer Services. Customer Services now manage and staff all receptions at the town centre office buildings - Time Square, Easthampstead House and Seymour House.
- Customer Contact Strategy publicised within the Council.
- Improvements made to online payments software.
- Automated speech recognition telephone payment service for Council Tax available.

6. Democratic & Registration Services

- The Bullbrook Town Council by-election was successfully delivered.
- Admission and exclusion appeal arrangements were reviewed following the introduction of new Statutory Codes.
- We contributed to the National Appeals Review by the Office of the Schools Adjudicator.
- The January round of Neighbourhood Action Groups (NAG) were supported and clerked, and six-weekly meetings for NAG Chairmen were established.
- The governance arrangements of the Schools Forum were reviewed.
- The Independent Remuneration Panel's report was presented to Council and all of the recommendations were accepted.
- We appointed to the Majority Group Secretary post.
- The Mayor's Civic Service was successfully delivered.

7. Finance

- Completion of the 2008/09 budget process.
- Detailed work on the financial arrangements for the transfer of housing.
- Award of a new banking contract to Lloyds TSB, the Council's current bank.
- Award of new insurance contracts to Risk Management Partners/AIG.
- The implementation of a new payroll service for Bracknell Forest Homes in accordance with the Service Level Agreement.
- Budget Monitoring report submitted and projected an underspend.
- Audit Commission announced the "Use of Resources" scores as part of the overall CPA; Financial Reporting scored 4 out of 4.

8. Human Resources
- New pension arrangements ready to be launched.
- Finalised the HR work around housing stock transfer.
- Preparation for the transfer of Corporate Health & Safety function to HR.
- Review and revise Occupational Health contract arrangements.
- Re-organisation arrangements including recruitment exercises for Chief Officer posts.
- Travel Plan advice, input and planning.
- Recruitment to post of Director of Social Care and Learning.

9. Corporate Property

- Continuing work to improve public access to Council buildings.
- Inviting offers for surplus land suitable for residential development at Brakenhale School.
- Work undertaken to conclude surrender of lease of Enid Wood House.
- Negotiations with existing landowners to relocate business as part of the Town Centre regeneration.

10. ICT Services

- Support for Bracknell Forest Homes - office moves of staff to Asmec House and 1st floor Time Square, setting up a server environment for BF Homes
- Completion of desktop and server refresh early and under budget
- Website improved from 60th to 18th best in the country and achieving a top 20 spot in Socitm Better Connected national review of public sector web site.

- Refresh of Member's equipment now completed.

11. Transport

- Pilot project with Social Services transport.
- Finalisation of new software programme project to replace existing home to school package.

12. Legal Services

- Completion of conveyancing and other legal support for Voluntary Stock Transfer.
- Anthony Igbiniyesu acquiring Solicitors Higher Rights of Audience .

Section Two: Progress against Service Plan

The Corporate Services Department Service Plan contains 96 detailed actions to be completed in support of the 12 Corporate Themes for 2007/08. Annex A provides information on progress against each of these detailed actions; overall 93 actions are anticipated to be achieved or already have been achieved 🟢, whilst only 3 are causing some concern 🔴.

The 3 actions that are causing concern 🔴 relate to developing the Older People's Strategy and reviewing joint arrangements between Berkshire Unitary Authorities.

Key Action/ Outcome: 8.16a)
Support corporate work in development of Strategy for Older People
Delay in production of strategy due to loss of staff in Chief Executive's Office. Draft strategy to be published in Autumn 2008. Support has been provided as required from Corporate Services.

Key Action/ Outcome: 11.4
Complete a review of the joint arrangements established between Berkshire Unitary Authorities established on Local Government Reorganisation
A schedule of Joint Agreements and financial provisions have been prepared and discussed at the Berkshire Finance Officers Group. No changes to the existing financial arrangements have been agreed at this stage. However, pressure of work within the Legal Services Section has dictated that the review is unlikely to be completed in this Municipal Year, although most of the major joint arrangements have been reviewed and revised agreements are being put in place for some of the arrangements (2 actions affected).

Transport

The bulk of the work within the Integrated Transport Unit (ITU) has centred around two major projects: the implementation of a new software programme and preparation of the transport trial for Social Services. These two projects will both become 'live' in April. The new software will replace an existing home to school package within the ITU but will also have the capability to route and schedule transport journeys therefore making them more efficient. The transport trial, if successful, will lead to the integration of further social services transport within the ITU.

Other activities for the ITU during the quarter include:

- Preparations for the closure of the existing workshop facility in November. One vehicle fitter has now retired and due to the successful set up of Bracknell Forest Homes, 74 vehicles have transferred across. Tender documentation has now been prepared and will be sent out to interested parties in April. Adverts have been run in the local newspapers to generate interest. It is anticipated that this will contribute towards the savings included in the 'Balancing the Budget' programme.
- The in-house service transporting pupils from a number of schools to the John Nike centre has now been running successfully for six months. A second service transporting pupils to Cable and Wireless for ICT training is also running well. Both services have resulted in savings in taxi fares paid by the department and produced a modest income stream for the Integrated Transport Unit (ITU). In addition further one off journeys have been completed for other Departments.
- The ITU has also been involved in the Berkshire Procurement Shared Services Unit (BPSSU) work on transport services by providing data as requested and through direct participation in the project.
- A programme of driver training has been organised taken place funded by Safed (a Government organisation) with contributions from Corporate Training and Environment and Leisure. This is as part of the commitment to reduce fuel consumption and emissions linked to the Nottingham Agreement.

Section Three: Resources

Staffing
See Annex B for more detailed information

Budget
See Annex C for more detailed information

Revenue

The original cash budget was £15.949M but a net increase in budgets of £0.705M brought the approved cash budget to £16.654M in the last Quarterly Report. The current approved cash budget is £16.709M, an increase of £0.055M which is due to the following virements:

- £0.027M The HAY Group grading review for senior managers and the development of a behavioural competency framework funded from the Structural Changes Reserve.

- £0.028M Capitalised Pension costs relating to the redundancy of two members of staff funded from the Structural Changes Reserve.

A net overspend of £0.033M is currently being reported. This includes a total of £0.224M additional costs due to External Audit fees. CMT has approved treating this as a corporate issue and that the variance can be funded by additional investment income arising from higher cash balances and higher interest rates within the Non-Departmental area.

The departmental overspend has reduced by £0.161M from the last Quarterly Report. The most significant variances by value are summarised as follows:

- -£0.081M Corporate Services Devolved Staffing Budget (DSB) – The management of departmental vacancies has achieved savings due mostly to a number of relatively senior posts held vacant for a significant period of time.

- -£0.055M Corporate Property/Industrial and Commercial Properties – A £0.044M shortfall of income was identified due to the actual timing of rent reviews and rental income chargeable compared to the budget. This was offset by £0.099M less expenditure than budgeted, from lower reactive maintenance, savings on joint arrangement costs from the disposals of some former Berkshire County Council properties and lower levels of debtor write-offs required.

- £0.052M Corporate Property/Surveyors - Capital fee income is forecast to be £0.072M lower than budgeted due mostly to a £0.030M over estimation of fees for a school capital project and £0.035M fees estimated but already claimed. Generally consultancy support has also been used to proceed with some schemes due to the vacant Surveyors posts, which has resulted in the Surveyor's charges to the capital schemes reducing. There have also been a number of schemes that have been delayed by the client departments and resulted in lower fees achievable in the year.

One-off underspends totalling £0.020M have been achieved from the Surveyor's mostly staff related (non DSB) revenue budgets due to the staff vacancies maintained during the financial year.

- £0.049M Finance/External Audit Fees - The council has incurred an additional £0.004M external audit fees in relation to the public enquires to the 2006/07 final accounts with regard to Cressex Lodge.

  The Council has also been informed by the Audit Commission (the new external auditor) that we are required to pay for Grant claims audit work during 2007/08 that will be conducted by them in 2008/09. Grant claims audit work for 2006/07 has already been paid out of this year's budget so there will be two payments in 2007/08 which will result in a budget pressure of £0.045M.

The remaining £0.126M underspend reported during this period has arisen across the department's services and consists of relatively small variances mostly identified along with a budget carry forward request.

Corporate Services has requested a total of £0.223M carry forwards for approval by Corporate Management Team, which will be subsequently reported to the Executive and Council in the first cycle following the end of the financial year. The carry forwards identified to date are summarised as follows:

- £0.010M Legal Services - A deeds index system.

- £0.015M Finance - Consultancy support for a 'lean' study on Accounts Receivable.

- £0.040M Corporate Property **-** Part funding £0.080M of essential roofing works to be started during 2008/09.

- £0.004M Democratic & Registration Services - A Computerised Records Register is needed by the Births Deaths and Marriages Team.

- £0.012M Chief Executives Office **-** This £0.012M has been earmarked to fund a performance management system to be implemented during 2008/09.

- £0.003M Human Resources - Consultancy work for workforce planning has been commissioned and is anticipated to be completed in June 2008. Half the budget allocated for this will need to be carried forward.

- £0.004M Customer Services – A Payment Portal will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process.

- £0.060M Chief Executives / Grants to Voluntary Organisations - The annual grant to BFVA was reduced in the short term in the light if its reserves and this now needs to be replaced in 2008/09.

- £0.009M Chief Executives / Communications Team - Three projects were identified during 2007/08 but will not be commissioned until 2008/09:
    1) Internal Printing Room work associated with the Borough Welcome Packs funded from the printing budget £0.004M.
    2) Developing good quality translation of contact information into the main community languages, which can be used in major council publications - £0.002M.
    3) Developing online capacity of Town & Country - £0.003M.
- £0.016M Human Resources/Occupational Health - Analysis of service usage suggests a backlog of appointments has been accruing through a combination of increased sickness absence management referrals and periods where the

contractor could not schedule appointments due to turnover of their staff. The estimated cost of the backlog in referrals is £0.016M and it is anticipated that they will be cleared during 2008/09.

- £0.020M Chief Executives Office/LPSA2 Community Engagement - A number of programmed work items will be completed during 2008/09, the most significant being:
  1) A contribution towards the implementation of Community TV (£0.006M).
  2) Developing content on Community TV (£0.002M).
  3) Printing of leaflets and venue costs following up actions from the previous neighbourhood questionnaire (£0.005M)

- £0.030M Director of Corporate Services - On the 26th March, CMT agreed that £30,000 should be carried forward to cover the cost of external support to undertake equality impact assessment work. The work will focus on the three key areas identified for improvement within the Equality Standard Action Plan, by the Equalities Sub Group;

  1) Equality Impact Assessments (EIAs) - reviewing progress to date, establishing new priorities and completing outstanding EIAs
  2) Refreshing guidance and redoing training for staff conducting EIAs.
  3) Equality arrangements for procurement.

Emerging Issue – The Transfer of Housing

There is a potential one off "corporate wide" revenue saving that can be achieved from charging officer time to the Housing Stock transfer project and to the expected capital receipt. The impact of this will be to transfer costs of £0.301M from Corporate Services' revenue to capital. This saving, while achievable on the Departmental DSB, will be in addition to the DSB variances reported to date and will go into balances.

Capital

Details of the Corporate Services and Chief Executive's Departmental capital programme are reported in Appendix C. The 2007/08 programme for the year is £3.623M. This is £0.191M more than last reported due to the addition of the Agresso Re-financing invest to save scheme (£0.106M) and Community TV capital funding from the Crime and Disorder Reduction Partnership (£0.085M).

The approved capital budget for 2007/08 was re-profiled in the last Quarterly Report to more accurately reflect the timing of the likely cash spend. The 2007/08 approved cash budget has been reduced by £0.072M through budget monitoring to £2.669M. The cash budget for 2008/09 represents the anticipated carry forward and has been revised up by £0.236M to £0.927M.

The overall expenditure to date represents 56% of 2007/08 cash budget with a further 6% committed.

According to financial regulations, departments are required to manage their budgets to ensure that the overall department's capital programme is not exceeded. A £0.027M underspend on the Payroll Systems Replacement Scheme has been reported because following an extensive trial of the self service module it has been agreed the system will not be developed further.

Invest to Save Bids

On 23 January Corporate Management Team agreed that funding of £106,000 should be released from the Invest to Save budget for the refinancing of the Council's financial information and management system, Agresso. This involves moving from our existing agreement to a new framework agreement negotiated between Agresso and the Office of Government Commerce. To make the change the Council makes a one off payment of £106,000 in return for which the annual maintenance and support charges will reduce by £33,000. In addition to the financial changes the Council will have an unlimited user site licence which will be of particular use when upgrading to Agresso 5.5 with its extended functionality and will also eliminate any potential risks arising from having insufficient individual licences.

Complaints

Stage	Number of complaints in the quarter	Specific commentary on complaints
1	5	1) Council taxpayer received a reminder notice when their payment crossed in the post. Reminder correct at time of issue – complaint not well-founded. 2) The automated telephone payment system for council tax did not allow enough time for the payment to be authorised and the call was automatically truncated even though the payment went through. Corrective action taken by asking the system supplier to extend the time allowed for payment authorisation. 3) 3 x Complaints regarding Customer Care Charter and Service Standards.
2		
3		
Ombudsman		

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

There were no new internal audits carried out with limited or no assurance in the 4th quarter.

Section Four: Forward Look

The following summarises some of the key challenges facing the Department in the first quarter of 2008/09.

Civic Hub & Town Centre
1) Continue to support the Town Centre Regeneration project, particularly with regard to Legal and Property matters.
2) Support the Chief Executive's Office in addressing the outcome of the CPO inquiry Inspector's report.
3) Progress the development of the Council's plans for the design of the new Civic Hub and operational requirements of the future Civic Centre.

Community Cohesion & Equalities
1) Gain approval for Community Cohesion Strategy and begin implementation.
2) Finalise branding for Community Cohesion and Equalities and externally launch the Community Cohesion Strategy, Race Equality Scheme, Gender Equality Scheme and Disability Equality Scheme Annual Report.
3) Launch new Community Cohesion & Diversity section on the public website.
4) Begin mapping of engagement work to inform the refresh of the Engagement Strategy.

Customer Services
1) Appointment and induction of the replacement Customer Services Manager, following the departure of the previous manager.
2) More services being handled by Customer Services - adult services transport scheme, e+ card, parking fines.
3) Cross-training of Customer Services Advisors to allow cover for all receptions and telephone enquiries.
4) Council Tax annual billing.

Democratic & Registration Services
1) Achieve formal adoption of the Member Development Strategy.
2) Complete Personal Development Plans for Members.
3) Deliver the Mayor's Civic Reception.
4) Induct the new Mayor and Deputy Mayor.
5) Prepare for and deliver education appeals for both the primary and secondary admissions round.
6) Clerk and support Neighbourhood Action Groups and Chairmen's meetings.
7) Review the governance arrangements of the School Admission Forum.
8) Hold a ballot for the election of a parent governor representative on Overview and Scrutiny and for two parent governor representatives on the School Admission Forum.
9) Implement the new structure and opening times for the Registration Service.
10) Commence preparations to move to new governance arrangements for the Registration Service.
11) Subject to Ministry of Justice approval, commence data matching of all entries on the electoral register in line with the Government's CORE initiative.
12) Respond effectively to Royal Mail changes to postal delivery times.

Finance
1) Finalise the 2007/08 accounts before the statutory deadline of 30 June.
2) Prepare the Annual Governance Statement for inclusion in the Council's published accounts.

3) Manage the transition to the Council's new insurance provider.
4) Develop and begin to implement a programme of risk management training for officers and members.
5) Implement new pension arrangements in accordance with the revised Local Government Pension Scheme.
6) Progress the closure of the Council's Housing Revenue Account.
7) Implement a trial transport project for Social Services clients.

Human Resources
1) Continue with issues arising from the Council's re-organisation.
2) Complete recruitment of Director post.
3) Implement Management Development Strategy.
4) Green Travel Plan and staff consultation.
5) Implementation of Workforce Planning Management tool.
6) Flexible Working Framework.

Corporate Property Services
1) Induction of new Chief Building Surveyor.
2) Developing the disposal programme 2008/09.
3) Assisting with major Education led projects at Garth College & Brakenhale.

ICT Services
1) Affecting a swift and seamless transfer of Bracknell Forest Homes staff out of Time Square to new premises.
2) Completion of Electronic Document management pilot for HR.
3) Successful implementation of underlying technology to support the Integrated Children System project.

Legal
1) Preparation of Code of Corporate Governance.
2) Commence work on Information Management framework.
3) Provision of legal advice in connection with the Garth Hill and possible Leisure outsourcing projects.
4) Substantial volume of Trading Standards prosecutions.
5) Review arrangements for the Standards Committee in light of regulations issued under the Local Government and Public Involvement in Health Act 2007. The regulations come into force on 8th May 2008.

Annex A: Progress against detailed actions from Service Plan

Corporate Theme 1: Promote the sustainable development of Bracknell Forest	
Key Action/ Outcome 1.1b)	
Complete all necessary business plans for Civic Hub operation including:	
Progress designs for Civic Hub to Stage E *DCS/ACE*	**G** — Stage D report was rejected in December 2007. Additional information submitted in March 2008. Majority of issues resolved but still some points to finalise with BRP. Therefore progress has been made towards BFBC accepting Stage D Report – only one outstanding area. This is unlikely to impact on delivery of the building to timetable.
Develop and implement a Procurement Strategy for the Civic Hub project *HoF*	**G** — A strategy and implementation programme has been developed and a review of requirements is underway. The Project Initiation Document for furniture has been drafted and issued for comments.
Work with colleagues to complete workstreams and meet project deadlines for provision of new Civic Hub and provide all necessary support, advice and guidance *HOS*	**G** — Most work-streams for Stage D are complete. Business cases are all complete. Work-streams for Stage E have begun.
Finalise plans for the new democratic offer/suite in the Civic Hub following consultation with Members *HDRS*	**G** — The initial designs for the layout of the Council Chamber have been discussed and a preferred option agreed. Layout for the democratic office is also now complete.
To complete delegated workstream reports and offer advice and guidance on customer service delivery in the new civic offices *HCS*	**G** — All work-streams have been completed on time and the relevant reports have been endorsed by CMT. Advice on guidance for customer service delivery is ongoing.
Develop plans for the necessary adaptions to Time Square *HCP*	**G** — Plans being developed jointly with consultants and all departments involved in consultation.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Key Action/ Outcome: 1.1d)		
• Secure a confirmed Compulsory Purchase acquisition (CPO) *BSol*	G	CPO made 23rd July. Public inquiry closed 29th February 2008. Secretary of State's decision anticipated July 2008.

Key Action/ Outcome: 1.1e)		
Prepare relocation plan for Council to new civic accommodation including:		
Facilities Management to lead on development of plan to move to new Civic Hub in 2009 in liaison with other departments and Bracknell Regeneration Partnership (BRP). *HCP*	G	Plans to be developed during 2008/09.
Ensure accurate headcount figures are in place to facilitate effective space planning. *BHRM*	G	Regular quarterly headcount assessment completed.
Review policies around Flexible Working to ensure they support the technological requirements *BHRM*	G	Flexible working is subject to a corporate wide study by NOMAD to ensure a consistent approach going forward. Stage 1 of project is now complete. Survey of all staff to take place in May.
Construct business plans to support Cultural Change workstream activities *BHRM*	G	Business plan agreed for furniture requirements, others to be constructed as necessary.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	Update
Delay in programme for development of Town Centre	Planned occupation of new civic hub scheduled for late 2009/early 2010.
Delay in Compulsory Purchase acquisition – the confirmation of a CPO rests with the Secretary of State following a public inquiry to consider any objections	Inquiry commences 14 February 2008. Likely Inspector's Report in Summer 2008.
Inappropriate designs being produced	**Some delay in agreement of Stage D designs- the majority of issues are now resolved. This is unlikely to impact on delivery of the building to timetable.**
Inability to recruit interim Head of Procurement	Interim Head of Procurement now in position.
Procurement team involved in too many initiatives – ensure priorities are clearly identified and communicated	Corporate Management Team considered priorities and resourcing on 26 September. Priorities have been clarified and additional resources have been put in place.
BRP decide not to proceed	Not currently anticipated as likely.

Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome 1.   Implement the outcome of the housing stock options ballot of Council Tenants

Following the result of the tenants' ballot:

a) Agree stock valuation with Bracknell Forest Homes *DCS/HOS*	🟢 G	Agreement has been reached.
b) Prepare all required plans for transfer and instruct Environmental Surveyors if required *HCP*	🟢 G	Plans prepared and Environmental survey results analysed.
c) Prepare transfer contract *DCS/HOS*	🟢 G	Contract completed.

🟢 G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

🔴 R   Shows Key actions that have not been or are not likely to be achieved on time

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Action	Status	Comment
d) Submit to DCLG for consent to transfer *DCS/HOS*		CLG consent received.
e) Complete stock transfer *DCS/HOS*	G	Transfer 11 February 2008 completed.
f) Enter into Transfer Agreement and complete conveyancing *BSol*	G	Transfer Agreement and Conveyancy complete.
g) Disaggregate housing functions from the rest of the Council *DCS/HOS-*	G	Housing functions disaggregated.
h) Provide financial support to the LSVT post ballot project *HoF*	G	Following transfer, work is now underway to close the Council's Housing Revenue Account.
i) Complete staffing transfer and disaggregation of policy procedures and all staffing matters *BHRM*	G	Complete.
j) Advise on the impact of the transfer on residual staff and structures in the strategic Housing function *BHRM*	G	Complete.
k) Consider the future requirements for payment processing and the role of the Cash Office *HCS*	G	Complete.
l) Produce a timetable for transferring customer enquiries relating to tenants' repairs to the new Housing Association *HCS*	G	Complete.

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	Update
Bracknell Forest Homes (BFH) experiences delays in setting up or appointing key staff	Project now complete.
There are unknown legal, property or financial issues	
Stock Transfer does not proceed	
Dispute over plans	
Negotiations on transfer value not completed in time	

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome 3.3:		Update
Work with the Bracknell Forest Partnership to update the Council's Community Cohesion Strategy to cover the period 2007 - 2010		
• Consult on the key areas of change to the Community Cohesion Strategy *DCS/ACE*	G	Strategy now complete.
• Publish revised Community Cohesion Strategy *DCS/ACE*	G	Strategy now complete and ready to be agreed by Executive in April 08. Following approval the strategy will be published.
• Evaluate Bracknell Forest's progress against the revised Equality Standard *DCS/ACE*	G	Progress on standard shows Level 2, working towards Level 3. Action Plan agreed by CMT for progress to Level 3.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 3.5

Increase the level of community engagement and volunteering activities in the Borough in accordance with the targets set out in the Local Area Agreement

	Status	Commentary

• Support the ACE with the delivery of:
  ▪ 2 BF1500 residents panels
 	
  ▪ Neighbourhood Action Groups and Forums run in conjunction with Thames Valley Police *ADC/ACE*
	G	• One residents' panel has been held to ascertain views on Community Cohesion Strategy, Gender Equality Scheme and Cultural Strategy. The following panel in Dec 07 consulted on the budget and Medium Term objectives.
		• The refreshed format NAGs kicked off in September and ran until Christmas.
		• Procurement process started to put in place broader-based consultation contract for the Council and the Bracknell Forest Partnership

• Increase engagement in and awareness of democratic processes amongst members of the public, including young people through Local Democracy Week activities and neighbourhood forums *HDRS*	**G**	Local Democracy Week took place from 15-19 October. The Mayor spoke to the Youth Parliament about democracy and governance. Work is already underway to identify activities for Local Democracy Week 2008. The Democratic Services Team supports the Neighbourhood Action Groups on an on-going basis

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
(G)	CC01	Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together	82%	n/a	2nd	Three year assessment by Audit Commission
(G)	CC02	Percentage of people who disagree that their local area is a place where people from different backgrounds can get on well together	12%	n/a	N/A	Three year assessment by Audit Commission

Update on Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	Update
Loss of key staff	New Lead officer for Local Democracy Week is in post.
Lack of community interest	Good response received to consultation.
Breakdown in relationship with partners	Good working relationships with partners.
Local Democracy Week • No current budget for project work • Lack of interest from Members, officers, schools or members of the public	Our ability to spend a significant amount of time on this project was affected by the Council's focus on the JAR. Early planning should enable us to develop a better programme for the 2008 event.

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(G) Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

(R) Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome: 4.4

Improve access to Leisure facilities and in particular to a) develop opportunities for vulnerable groups to access 'mainstream' facilities.

a)	Detailed Accessibility survey to be carried out of all Council Buildings *HCP*	**G**	All surveys undertaken.
b)	Detailed programme of access work to be agreed by Community Cohesion Working Group and commented on by the Access Advisory Panel prior to programme commencement. *HCP*	**G**	Programme being developed and progressed.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV156 (A)	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	51.2% Including work currently on site. 25.04.08.	50.6%		A constraint on delivery of improvement is the scale of budget provision. Individual improvements required may exceed the total budget provision.

Update on Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	Update
Constraint on budget preventing the programme being implemented in full	Budget provision available for a phased programme.
Loss of key staff	Chief Building Surveyor appointment confirmed and will join staff on 2nd June 2008.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Corporate Theme 6: Improve outcomes for children and young people

Key Action/ Outcome: 6.5

Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough

To provide a building service to the Department of Education, Children's Services & Libraries to meet their programme to develop schools and children's centres *HCP*	**G**	Work progressing on all schemes.

Key Action/ Outcome: 6.7

Improve environmental management in schools, in particular to improve energy management in schools

Prepare and circulate School Energy and Environmental Plans and provide advice on these areas when required. *HCP*	**G**	Completed.

Update on Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	**Update**
Loss of key staff	Chief Building Surveyor appointment confirmed and will join staff on 2nd June 2008.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome: 8.16

Finalise and begin implementation of a comprehensive Council-wide strategy for older people

a)	Support corporate work in development of Strategy for Older People *HOS*	**R**	Delay in production of strategy due to loss of staff in Chief Executive's Office. Draft strategy to be published in Autumn 2008. Support has been provided as required from Corporate Services.
b)	Participate in the Training Needs Analysis for staff and deliver the learning and development requirements *BHRM*	**G**	Analysis being undertaken as part of the general TNA for Social Care Staff.

Update on Strategic risks identified from Service Plan

Risk identified *(Service Plan)*	**Update**
Effective engagement with staff and managers to ensure the Training Needs Analysis is accurate, relevant and affordable	Regular communication with all parties, plan on track for completion, no significant risk.

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

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Corporate Theme 9: Create and maintain a quality environment

Key Action/ Outcome: 9.3

Incorporate plans for combined heat and power in the designs for the new Civic Hub *HCP*	G	Complete.
Energy Manager to assist consultants by providing information to enable brief to be developed. *HCP*	G	Complete.

Key Action/ Outcome: 9.4

Develop a climate change action plan to meet the Council's obligations under the 'Nottingham Declaration' and in particular to a) undertake an energy efficiency audit c) reduce energy consumption and carbon emissions in Council buildings

Work with the Department of Environment & Leisure to develop climate change action plan by providing information on energy consumption and suggested measures for reduction. *HCP*	G	Energy Manager to transfer to Environment - April 2008. Other support on action plan has been provided.

Update on Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	**Update**
Town Centre Regeneration not implemented	Plans in place to progress regeneration.
Civic Centre plans not implemented	Plans in place to progress Civic Centre.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome: 11.1

Review the Council's medium term financial strategy in the light of the housing stock transfer ballot

Monitor, update and deliver the medium term financial plan with particular emphasis on the delivery of the 2007/08 budget and preparations for the 2008/09 budget *HoF*	**G**	The Council's budget proposals for 2008/09 have now been agreed by full Council. The latest budget monitoring report projects an underspend of £659,000 in 2007/08. This is a significant improvement on the position being reported at this time last year and indicates that many of the overspends identified in 2006/07 have been largely addressed either through the budget build process 2007/08 or changes to service provision. It should, however, be noted that much of the underspend in 2007/08 arises from one off savings which may not be repeated in future years.
Support transition to a new external auditor HoF	**G**	Working arrangements have now been established successfully. Discussions concerning the audit plan, reporting arrangements and the proposed audit fee are continuing.

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Services Performance Monitoring Report

Key Action/ Outcome: 11.2		
Increase efficiency through delivery of further procurement savings		
Implement corporate contracts to achieve procurement savings e.g. Home to School transport, taxis, banking, insurance, building cleaning. HoF	G	Home to School transport, taxi, building cleaning, banking and insurance contracts have been implemented.
As lead authority, provide financial support to the Berkshire Improvement Partnership and the Berkshire Procurement and Shared Services Unit HoF	G	Support ongoing, including participation in the newly formed Efficiency Champions Group to oversee procurement activities.
Extend the remit of the Integrated Transport Unit to include Social Services transport HoF	G	A trial project with Social Services will commence in April. Further integration dependent upon the outcome of the trial and future developments in service provision within Social Services.

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 Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

 Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 11.3		
Implement the Council's Risk Management Strategy and Business Continuity Plan		
Develop and implement a risk management training programme for Members and officers *HoF*	G	Implementation slower than anticipated following inability to recruit a suitable candidate for the post of Head of Audit and Risk Management. An appointment has now been made and good progress is anticipated in the forthcoming months. An initial briefing session has now taken place for members and senior officers.
Refresh the Corporate Risk Register *HoF*	G	A refreshed Corporate Risk Register is now in place. This has been completed with assistance from the Council's former insurers, Zurich Municipal, and is being used to inform both future Service Plans, the budget process and other key decisions.

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 11.4	
Complete a review of the joint arrangements established between Berkshire Unitary Authorities established on Local Government Reorganisation	
Joint Arrangements to be reviewed by BFBC in consultation with other Berkshire Unitary Authorities *BSol/HoF*	**G** A schedule of Joint Agreements and financial provisions have been prepared and discussed at the Berkshire Finance Officers Group. No changes to the existing financial arrangements have been agreed at this stage. *Hof*
	R Pressure of work within the Legal Services Section has dictated that the review is unlikely to be completed in this Municipal Year, although most of the major joint arrangements have been reviewed and revised agreements are being put in place for some of the arrangements. *BSol*
Amendments to Joint Arrangement Agreements *BSol*	**R** Amended Agreements for some of the Joint Arrangements have been put in place. Pressure of work within the Legal Services Section has meant that not all Agreements will be amended this Municipal Year.
Complete a review of the financial aspects of Berkshire joint arrangements/shared services *HoF/BSol*	**G** A schedule of Joint Agreements and financial provisions have been prepared and discussed at the Berkshire Finance Officers Group. No changes to the existing financial arrangements have been agreed at this stage. *Hof*

Key Action/ Outcome: 11.5	
Implement a programme for the disposal of any surplus assets	

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Key Action/ Outcome		
Work with Department of SS&H to develop property strategy to reduce revenue outgoings as well as raise capital for investment in improved service provision for adults with learning difficulties *Corp Property*	G	Providing property advice when required to Social Services as they develop operational plans.
Disposal programme to recommence when SPA mitigation measurers approved *Corp Property*	G	Work started on 2008/09 disposals programme.

Key Action/ Outcome: 11.6

Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives. This will support work styles being developed to support the Civic Hub etc. *CIO/BHRM*	G	In this last quarter of the year a number of initiatives have begun to set the scene for future work. A number of teams already engaged in mobile or flexible working initiatives have been working with consultants from Nomad, the national mobile working initiative, to develop a questionnaire that will be going to all office based staff in May. As part of the overall approach to ensure the Council has an effective high level strategic system in place, they are also developing a framework to assess the results and develop a corporate and consistent approach to mobile and flexible working.

Key Action/ Outcome: 11.7

Implement the next phase of the Customer Contact Strategy and stage 2 of the Customer Relationship Management (CRM) frontline system development covering improved telephony, customer self-service and roll out to other receptions		
Implement the CRM work programme for 2007 *HCS*	G	Work on the CRM development programme is ongoing. Key tasks include: the implementation of trees related processes in mid-November 07; and a system upgrade was completed in

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

	December 07 – the first since going live 12 months ago. Tenders for the computer telephony integration have been analysed against the specification of requirements and a suitable system could not be found. A review of telephony requirements is in progress. The development of customer self-service is also work in progress.
Produce a CRM programme for 2007 – 2010 *HCS*	The development of the corporate CRM system is linked with the Corporate Customer Contact Strategy which was endorsed at Council's Executive on 20 November 07.

G

Key Action/ Outcome: 11.8

Develop, consult on and implement five year ICT Strategy and in particular to increase the online transaction capability of the Council's website including extension of the online payments facility *CIO*	The Corporate ICT Strategy was agreed by the Executive in July 2007. A more detailed work programme has been developed and some projects are already in hand, specifically those relating to the new Civic Centre. An annual review of the strategy will be undertaken in the second quarter of next year and the outcome used to inform the ICT capital bidding process in the autumn.

G

Increase use of the online payments facility *HCS*	In 2007/8, there were 30,295 online payments with a total value of £4.3m (in 2006/7 there were 26,251 online payments with a total value of £3.6m). The new automated speech recognition telephone payment service for council tax payments, available all day everyday, went live on 28 February 07. In 2007/8 there were 2,222 payments of council tax with a total value of £335k.

G

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G **R**

Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 11.9		
Administer the Borough/Parish Council elections in accordance with legislation including the Electoral Administration Act 2006 *HDRS*	**G**	2007 Elections completed successfully. Mini canvass undertaken in March resulted in a net gain of 446 electors and as a result there was very little feedback on election day or in the run-up, on discrepancies on the register. Turnout across the Borough was 34%. 50 polling stations across the Borough were equipped and fully staffed. Nomination papers for 250 candidates (107 for the Borough) were processed and 10,449 postal votes were issued for all elections. Postal vote opening was managed successfully over 5 days, in accordance with the new legislation that required the capturing and scanning of personal identifiers. As a result the count was held on the Friday for the first time. The Bullbrook Town Council election was countermanded due to the death of one of the candidates and was then successfully delivered on 14 June. Given problems experienced with printing of ballot papers and postal vote forms, we tested in house printing which was very successful albeit on a much smaller scale. Following the death of a Bullbrook Town Councillor, a by-election was held on 7 February. In addition to all postal vote stationary, poll cards were also successfully printed in-house.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

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Prepare effectively for, and deliver successfully the 2007 Borough/Parish Council elections; ensuring adequate levels of staff; managing the postal vote opening sessions and maintaining the integrity of the democratic process *HDRS*	**G**	See above.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

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Key Action/ Outcome: 11.10

Implement the outcomes of the Council-wide efficiency review and the Support Services Review

Key Action/ Outcome	Status	Comment
Implement outcomes of Support Services Review in accordance with agreed action plan *DCS/HOS*	G	Outcomes have been implemented.
Implement agreed programme of works for Corporate Services from Council-wide efficiency review *DCS/HOS*	G	Work is underway on those areas agreed to progress. Other workstreams await agreement.
Support Departments of Council to implement agreed programmes of works from Council-wide efficiency review *BT/HOS*	G	Programme prepared and support being provided for some of the initial projects.

Key Action/ Outcome: 11.13

Key Action/ Outcome	Status	Comment
Implement the Pay and Workforce Strategy to a) develop improved basic skills for workers to enhance career prospects within the Council b) develop better leadership and management skills within the workforce to improve management competence c) develop clear, viable grow your own routes for a range of professional areas within the Council *BHRM*	G	Pay and Workforce Strategy agreed and actions points being implemented; particular emphasis on Workforce Planning.
Submit version 3 of the Pay and Workforce Strategy to Employment Committee for endorsement which will include a revised Action Plan to meet the requirements of the Key Actions *BHRM*	G	Version 3 agreed by Employment Committee June 2004.
Ensure 100% staff appraisal return (except for long term sickness) *All*	G	Last year all Corporate ICT staff were appraised and reviewed using the corporate appraisal scheme. In the coming year as outlined in the ICT Strategy we will be looking to adopt an industry standard competency framework, SFIA (Skills

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Key Action		
Consider the Council's response to the Modernisation Agenda for the Registration Service *HDRS*	G	Framework For the Information Age) and assessing CPD (Continual Professional Development) schemes. Proposals for extending the hours of the service are currently subject to consultation with staff.
Deliver the agreed Member Induction Programme and/or rolling 4 year programme to ensure Member learning and development needs are met *HDRS*	G	Initial Member induction programme is now complete and has been evaluated. The Member Development Charter Steering group considered the L&D programme for the next 3 years at its meeting in November.

Key Action/ Outcome: 11.14		
Implement HR and Finance 'self-service' provisions for staff and managers *BHRM/HoF*	G	Decision taken not to proceed with the 'self service' provisions. The cost of implementing and maintaining these outweighed significantly the benefits achievable.
Improve and upgrade the functionality of Yourself. Revise the staffing structure of Payroll/HR Systems Administration to create a team able to develop REBUS (Yourself) self-service model for staff and managers *BHRM/HoF*	G	Team created. Revised staffing structure implemented. Steering group established and an initial programme of work agreed. Projects include the setting up of a separate payroll for Bracknell Forest Homes. The centralisation of the punching of HR data has now been completed following the recruitment of an administrator. As identified above, improvements to the functionality of Yourself will not now be pursued.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Key Action/ Outcome: 11.15		
Implement the Council's Equality schemes for Gender and Disability	G	Disability Equality Scheme now implemented and currently undergoing annual review. Gender Equality Scheme Action Plan approved and implemented.
Implement actions for Corporate Services in Disability Equality Scheme *DCS/HOS*	G	Part year review of action plan undertaken and showing good progress. Annual review complete.
Implement actions for Corporate Services in Gender Equality Scheme *DCS/BHRM*	G	Actions included in Service Plans.

Key Action/ Outcome: 11.16		
Review the Council's Race Equality Scheme *DCS/ACE/BHRM*	G	RES agreed and published.

Key Action/ Outcome: 11.17		
Address issues of community cohesion by a) working with partners to establish a Black & Minority Ethnic Forum and b) using the Forum to assess unmet need		
Work with Bracknell Forest Voluntary Action to establish BME Forum *DCS/ACE*	G	BME forum in place with title of Bracknell Forest Minority Alliance. Dialogue has begun with representatives and senior council officers supported the Annual General Meeting.
Use Forum to assess unmet need *DCS/ACE*	G	To follow from above in using the Forum for consultations.

G   Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R   Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
G	B2(a) (A)	Equality Standard for Local Government *Policy Officer - Equalities*	2 (2)	2 working towards 3	(average)	A timeline has been produced for progressing to Level 5 during 2014. An Equality Standard Action Plan has been produced to progress to Level 3 in March 09.
G	BV 8	Invoices paid on time *HoF*	92.6%	95.5%		Results from a creditors benchmarking club that we have joined shows that the unitary average is 90%. This suggests that we are doing well, relatively speaking, when compared with our peers. We may have set our target too high
G	BV 9 (Q)	The percentage of Council Tax due for the financial year which were received by the Authority. *HCS*	At 31 Mar 08, 97.5% of the current years council tax had been collected.	97.5%		97.4% at 31 March 07
G	BV 10 (Q)	The percentage of non-domestic rates due for the financial year which were received by the Authority *HCS*	At 31 Mar 08, 99.5% of the current years business rates had been collected.	99.2%		99.7% at 31 March 07

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

G	BV11 (a) (A)	The percentage of the top paid 5% of local authority staff who are women at 31 March. *BRHM*	Annual assessment	37%	2nd	This figure is calculated on an annual basis at the end of the financial year.
G	BV11 (b) (Amended 05/06) (A)	The percentage of the top paid 5% local authority staff who are from an ethnic minority at 31 March *BRHM*	Annual assessment	7%	Top	This figure is calculated on an annual basis at the end of the financial year.
G	BV11 (c) (New 05/06) (A)	The percentage of top paid 5% of local authority staff who have a disability at 31 March. *BRHM*	Annual assessment	1.16%	3rd	This figure is calculated on an annual basis at the end of the financial year.
G	BV 16 (A)	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition at 31 March *BRHM*	Annual assessment	1.85%	Bottom	This figure is calculated on an annual basis at the end of the financial year.
G	BV 17(a) (Amended 05/06) (A)	The percentage of local authority employees from ethnic minority communities at 31 March. *BRHM*	Annual assessment	3.25%	2nd	This figure is calculated on an annual basis at the end of the financial year.
G	BV156 (A)	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people. *HCP*	51.2%	50%	N/A	Figure includes work currently on site
G	BFPI 080 (Q)	Telephone calls answered within 5 rings *HCS*	83.6% for the period April –Mar 08	82%	N/A	Figure at the end of the previous quarter was 84.3% for the period Apr –Dec 07.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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G	BFPI 085 (Q)	Enquiries resolved at first point of contact, whether by telephone, reception or email *HCS*	90%+	82%	N/A	Last Quarter's figure = 90%+

Update on Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	Update
Capacity of the Council to re-engineer business processes	Processes that are added to the CRM Frontline system are subject to re-engineering prior to being mapped for CRM. This principle is endorsed by the CRM Programme Board.
Loss of key staff	Regular workforce monitoring is undertaken.
Significant reduction in resources available to the Council	Regular budget monitoring is undertaken
Failure of change of circumstances of a major contractor or partnership	Regular contract monitoring is undertaken.
Loss of systems and data	Business continuity plans are in place.
Lack of acceptance/resistance to systems change	Regular updates on change are provided to staff.
Impact of charges arising from the regulatory framework affecting local government	Legislative changes are routinely evaluated.
Other Berkshire authorities willingness to participate in a review of joint arrangements	Discussions underway with other authorities.
Finance/Procurement teams involved in too many initiatives – ensure priorities are clearly identified and communicated	Regular workload monitoring is undertaken.
SPA Mitigation Measures not approved	Mitigation measures approved.
Loss of postal vote data and failure of IT systems	Recovery plans in place.
Lengthy count due to uncertainty of process for personal identifiers for postal votes	Personal identifiers were matched on the close of Poll. The count was held on the day after poll in response to this risk.
Risk of under collection of tax	A full programme for the recovery of council tax and business rates is in place.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

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Corporate Theme 12: Improve Corporate Governance and Partnership

Key Action/ Outcome: 12.1

Undertake a review of the Council's practices against best practice of Corporate Governance and partnership arrangements and implement any consequent amendments		
Review to be conducted having regard to best practice guidance from CIPA, ACSeS, DCLG *BSol/ACE/Hof*	G	Initial internal audit review completed and final recommendations reported. Working Group established to review the Council's existing arrangements in detail (for the purposes of the new Annual Governance Statement). It is anticipated that this will result in the need for further improvements to the Council's arrangements and the preparation of an action plan to implement these.
Partnership Handbook to be amended *BSol/ACE/Hof*	G	Partnership Toolkit has been approved by CMT. Review of existing partnerships against the Toolkit will commence shortly.
Review and develop robust partnership governance arrangements having regard to the Local Government & Public Involvement in Health Bill *HDRS/BSol/Hof*	G	The Bill received Royal Assent on 30th October 2007. A report was submitted to Executive briefing in March, and subsequently circulated to all Members.

Key Action/ Outcome: 12.2

Ensure effective implementation of the Local Government and Public Involvement in Health Act *BSol*	G	The Bill received Royal Assent on 30th October 2007. A report was submitted to Executive briefing in March and circulated to all Members of the Council.
Report to CMT and Executive following enactment identifying implementation stages required and timetable *BSol*	G	See above.

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Key Action/ Outcome: 12.3		
Support Member development by a) reviewing the Code of Conduct for Members following the issue by the Government of the proposed revised Model Code b) implementing the Members' Charter for training and development c) leading a comprehensive Member induction programme	G	The Code of Conduct was reviewed and adopted on 11 July 2007. Training was provided for all Borough and Parish councillors. The interim inspection for the Members' charter was very positive and our direction of travel has been approved. The Member Steering Group has considered a L&D Programme and a series of dates identified for Member seminars/briefings has been circulated.
Report on amendments to Code of Conduct to Council following consideration by the Standards Committee *BSol/HDRS*	G	Revised Code of Conduct adopted 11 July 2007.
Advice to Parish Councils on revised Code *BSol/HDRS*	G	All Parish Councils advised of new Code.
Training sessions for all Borough and Parish Members *BSol/HDRS*	G	Training session for Borough Members has been carried out and second session was held for those who could not attend the first one. Training for Parish Councils was held on 31 October 2007 but two month deadline was exceeded due to very prompt adoption of Code by most Parish and Town Councils.
Develop and implement a work programme to ensure the effective delivery of the Members' Charter for Learning and Development *HDRS*	G	A work programme was agreed by the Member Steering Group at its meeting in November.

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G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Update on Strategic risks identified from Service Plan

Risk identified *[indicate whether Service Plan or new]*	Update
Loss of key staff	Staff workload and deployment monitored.
Significant reduction in resources	Resources routinely monitored.
Lack of Member interest and/or officer support	Regular discussions held with officers and Members.

G Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved

R Shows Key actions that have not been or are not likely to be achieved on time

Corporate Services Performance Monitoring Report

Annex B: Staffing information

Staff Turnover

For the quarter ending	31 March 2008	3.67
For the year ending	31 March 2008	8.98

2006/07 total turnover for the Council: 13.39% excluding schools
2005/6 turnover for local authorities in the South East 17.3% excluding schools
Source: LG Pay and Workforce Strategy survey 2006

Sickness Absence

	All employees, average days sickness absence per FTE
Bracknell Forest Borough Council 06/07	7.04 days
BVPI 12 Unitary average	9.6 days

Bracknell Forest Borough Council 06/07, all employees, average number of days sickness absence per employee: 5.3 days

All sectors employers in South East 05/06: average number of days sickness absence per employee, 7.3 days
Source: Chartered Institute of Personnel and Development – figure supplied by South East Employers

Staff Sickness (1 January 08 to 31 March 08)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Directorate	2	3	1.5	1.5
Customer Services	42.77	69.5	1.62	5.61
Democratic Services	27.66	23.5	0.85	6.76
Finance	43.45	103	2.37	5.34
Human Resources	20.41	42	2.06	5.78
ICT	45.43	24.5	0.54	3.31
Legal	13.01	2.5	0.19	8.88
Property Services	30.02	89.5	2.98	8.18
Department Totals	**224.75**	**357.5**	**1.59**	**5.75**

Annex C: Financial information

Corporate Services & Chief Executive's Office Capital Monitoring										
As at 29 February 2008										
Cost Centre Description	Approved Cash Budget for the 2007/08 year (£'000)	Cash Budget for the 2007/08 year (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Funding 2008/09 (£'000)	Budget Spend against approved budget (£'000)	(Under)/ Over budget (£'000)	Key Target for 31 March	Current status of the project including changes to Cash Profile
CS Schemes commenced prior to 2007/08										
FIMS	7.3	0.0	0.0	0.0	0.0	7.3		0.0		Linked with further developments of Agresso during 2008/09.
Payroll Systems Replacement	27.4	0.2	0.2	0.0	0.2	0.0		-27.2	Scheme being reviewed	Following an extensive trial of the self service module it has been agreed the system will not be developed further.
Customer Contact Initiative	142.7	115.7	58.5	11.4	115.7	27.0		0.0	A pilot process will have been developed & ready for testing.	Outstanding issues are being pursued with the supplier & staged payments are being made to the supplier. A balance of £0.027M is currently unallocated and will not be spent during 2007/08. Therefore the cash budgets have been amended to show a change in profile.
Mobile Working	68.6	68.6	61.1	0.0	68.6	0.0		0.0		Electronic Data Records Management System as part of Civic Hub workstream.

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Capital Programme - CS (prior to 2007/08)			246.0	184.5	119.8	11.4	184.5	34.3	-27.2
Percentages					65%	6%	75%	14%	-11%
CS Schemes commenced 2007/08									
General Building Maintenance	Electrical work at Depot not undertaken, awaiting results of electrical test. 60% completed.	Completion of programme	119.2	82.8	50.9	1.0	82.8	36.4	0.0
IT Developments	06/07 projects underway-Email archive/ Single Sign-Off/Identity management projects delayed due to Housing moves, to be carried forward to 08/09. Cash profile amended to reflect current information. £0.020M additional spend already moved to 2008/09 re Civic Hub Technologies. Work now started early on identity management. Carry over to 2008/09 reduced by £20k as maintenance contract ordered early now achieving discount.		365.7	275.7	200.8	1.9	275.7	90.0	0.0
Case Management Software	Presentations from IT software suppliers have now taken place with a view to reducing to a short list of two. Cash Budget profile amended to reflect likely spend of £0.030M into 2008/09.	Contract awarded with implementation programme agreed.	30.0	0.0	0.0	0.0	0.0	30.0	0.0
Transport - Routing & Scheduling Software	System installed. Invoice awaited. Test plan written & training scheduled for early April.	New system installed & working	50.0	36.0	0.4	32.0	36.0	14.0	0.0
CRM/Telephony Upgrade	Business requirements drafted. Initial contact with suppliers. Procurement process underway.	Completion end of year.	140.0	42.0	1.0	0.0	42.0	98.0	0.0
IS Agresso Refinancing	Invoice paid	Completion end of year.	106.0	106.0	106.0	0.0	106.0	0.0	0.0
Community TV	Equipment in process of commissioning, funding already received from partner authorities and from capital grant funding. Managed via the CDRP.	Completion end of year.	85.0	0.0	0.0	0.0	0.0	85.0	0.0
Capital Programme - CS (current year schemes)			895.9	542.5	359.1	34.9	542.5	353.4	0.0
Percentages					66%	6%	61%	39%	0%

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Capital Programme - CS [all schemes]	1,141.9	727.0	478.9	46.3	727.0	387.7	-27.2	
Percentages			66%	6%	64%	34%	-2%	
Council-wide Schemes - prior to 2007/08								
ICT Maint Prog - Network Refresh	40.0	9.6	8.8	0.0	9.6	30.4	0.0	Budget committed to IPT Telephony. To be transferred to YM003. £30.4K carry forward to 08/09.
Website Development (Intranet Upgrade)	2.3	0.5	0.4	0.0	0.5	1.8	0.0	Underspend in 2007/08 needed for future training requirements.
Smartconnect - Invest to Save	28.7	21.2	0.0	0.0	21.2	7.5	0.0	Remaining 50% Fujitsu contract payable, £7.5k currently unallocated so carry forward into 08/09.
Capital Programme - Council-wide (prior to 2007/08)	**71.0**	**31.3**	**9.2**	**0.0**	**31.3**	**39.7**	**0.0**	
Percentages			29%	0%	44%	56%	0%	
Council-wide Schemes - Commenced 2007/08								
Access Improvement Programme	205.5	180.0	93.5	0.0	180.0	25.5	0.0	Order has been placed for the remainder of this year's programme. The work will extend into the summer. *(Completion of programme)*
Smart Card General (Integrated Travelcard, E+Card)	319.9	218.4	119.1	16.2	218.4	101.5	0.0	Programme of schemes identified. Integrated Travel Card may not proceed so £91.5k shown as carry forward and £10k LMS Chip & Pin will be completed in 2008/09.
Server Refresh	135.7	95.7	20.8	2.1	95.7	40.0	0.0	Server replacement identified. £0.025M saving transferred to IPT Project. Replacement delayed - £0.040M carry forward to 08/09.
Civic Hub - Project Management	75.0	22.5	0.0	0.0	22.5	52.5	0.0	Monitored through revenue spend - adjusted at year-end

Scheme								Measure	Comment
ICT Maint Prog - Desktop	393.2	313.2	295.8	0.0	313.2	80.0	0.0		200 PC's purchased at considerable savings. Refresh supported by contracted engineer, (4 weeks). On track for completion of third quarter refresh. £0.045M budget already transferred to IPT Project. Will generate £0.100M saving from bulk purchasing with DELL during 2007/08 and this will be carried into 2008/09. Next years programme will be reduced by £0.100m. Carry forward now reduced to £80k as purchase of equipment has been brought forward.
ICT Maint Prog -Photocopiers	232.6	62.0	32.7	2.1	62.0	170.6	0.0	All copiers less than 5 years old	Due to recent supplier problems five copiers remain that are over 5 years old. These will be replaced as part of the 2008/09 programme.
Capitalisation of Revenue (Budgets Only)	400.0	400.0	0.0	0.0	400.0	0.0	0.0		Monitored through revenue spend - adjusted at year-end
ISB (Energy)	126.0	119.0	84.1	33.6	119.0	7.0	0.0	94% completion	Only £3,800 of orders yet to be committed, awaiting contractors to complete works.
Asbestos Management	60.0	44.0	25.1	11.6	44.0	16.0	0.0	Completion of programme	Orders now placed for additional surveys.
Water Hygiene	60.0	53.9	11.8	37.7	53.9	6.1	0.0	Completion of programme	Orders now placed for surveys of all Secondary & Primary schools. Work will be undertaken during school holidays. 2007/08 projected expenditure inc. fees approx. £53.9k. Quotation awaited for minor remedial works.
Fire Safety	50.0	50.0	2.5	0.0	50.0	0.0	0.0	Completion of programme	Orders placed for outstanding remedial works & surveys of some primary schools have been ordered.
Members IT Refresh	90.0	90.0	85.0	0.0	90.0	0.0	0.0		All refresh was completed by the end of September. Remaining budget to be allocated towards purchase of equipment for member's offices and first year rental of Blackberry devices.
Invest to Save Server Refresh	192.0	192.0	176.4	13.8	192.0	0.0	0.0		Purchase of Storage Area Network, completed and installed.
IP Telephony Pilot Project	70.0	70.0	66.2	1.3	70.0	0.0	0.0		Pilot underway. Funding for the additional purchase of phones, server and development work has been identified from Network Refresh. Expenditure in 2008/09 will require the carry forward funding from YM182 Network Refresh.
Capital Programme - Council-wide (current year schemes)	**2409.9**	**1910.7**	**1013.0**	**118.4**	**1910.7**	**499.2**	**0.0**		

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						53%	6%	79%	21%	0%
Percentages										
Capital Programme - Council-wide (all schemes)		2,480.9	1,942.0	1,022.2	118.4	1,942.0	538.9	0.0
Total Capital Programme		3,622.8	2,669.0	1,501.1	164.7	2,669.0	926.6	**-27.2**
Percentages				56%	6%	74%	26%	-1%

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PMR 4 CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - TO END FEBRUARY 2008

	Original Cash Budget 2007/2008	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000	£000		£000
Director of CS										
Director of Corporate Services	248	13		261	83	247	-14	-14	2	0
Head of Democratic & Registration Services										
Democratic & Support Services	785	-1		784	87	780	-4	0	11	-4
Member and Mayoral Services	885	2		887	92	909	22	0		22
Registration of Births, Deaths & Marriages	-18	0		-18	161	-32	-14	0		-14
Registration of Electors / Elections	222	-1		221	96	221	0	0		0
	1,874	**0**		**1,874**	**90**	**1,878**	**4**	**0**		**4**
Head of Customer Services										
Local Tax Collection	448	11		459	-719	466	7	0	13	7
Customer Services	844	-57		787	99	774	-13	-4	7,15	-9

Head of Legal Services	**1,292**	**-46**		**1,246**	*-203*	**1,240**	**-6**	*-4*		**-2**
Legal	830	2		832	85	790	-42	*-30*	*2*	**-12**
Human Resources Manager										
Human Resources	500	0	*1, 2*	500	99	487	**-13**	*0*	*14*	**-13**
Unified Training Unit	434	-24		410	63	397	**-13**	*0*		**-13**
	934	**-24**		**910**	**162**	**884**	**-26**	**0**		**-26**
Borough Treasurer										
Borough Treasurer	104	6	*2*	110	133	110	**0**	*0*		**0**
Head of Finance										
Finance	2,216	47		2,263	87	2,485	**222**	*49*	*9*	**173**
Insurance	1,301	2		1,303	87	1,303	**0**	*0*		**0**
Transport	1,758	0		1,758	80	1,708	**-50**	*-30*	*8,17*	**-20**
	5,275	**49**		**5,324**	**85**	**5,496**	**172**	**19**		**153**
Head of Property Services										
Property Services	530	-4		526	86	494	**-32**	*-12*	*4*	**-20**
Industrial & Commercial Properties	-1,400	0		-1,400	117	-1,455	**-55**	*0*	*10*	**-55**
Surveyors	559	2		561	54	566	**5**	*52*	*5,16,19,20*	**-47**
Facilities	1,447	2		1,449	92	1,451	**2**	*-8*	*6,18*	**10**
Town Centre Redevelopment	0	317		317	150	317	**0**	*0*		**0**
	1,136	**317**		**1,453**	**64**	**1,373**	**-80**	**32**		**-112**

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Chief Information Officer								
ICT Services	2,568	62	2,630	91	2,628	-2	0	-2
Chief Executive's Office								
Chief Executive	338	0	338	94	338	0	0	0
Chief Executive's Office	996	78	1,074	57	1,025	-49	-37	-12 [1,3,12]
Voluntary Sector Grants	277	0	277	92	277	0	0	0
Community Safety	0	208	208	105	208	0	0	0
Smartcard	229	95	324	73	324	0	0	0
Design & Print Services	-152	0	-152	47	-76	76	0	76
	1,688	381	2,069	469	2,096	27	-37	64
CS & CX Approved In Year Savings	0	0	0	0	0	0	0	0
CS & CX DSB - Additional 0.475% Pay Rise	0	0	0	0	0	0	0	0
TOTAL CS AND CX OFFICE	15,949	760	16,709	58	16,742	33	-34	67
Memorandum item								
Devolved Staffing Budget - CS and CX	10,115	86	10,201	92	10,110	-91	-44 [2,16,19,20]	-47

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Non Cash Budgets

					Capital Charges	0
					FRS17 Adjs	0
					Recharges	0
						0

1,793	0	1,793	*0*	**0**
285	4	289	*0*	**0**
-11,219	69	-11,150	*0*	**0**
-9,141	**73**	**-9,068**	**0**	**0**
-9,068				

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Corporate Services Performance Monitoring Report

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING
Virements & Budget Carry Forwards

Note	Total	Explanation
	£'000	
	547	*May Budget Monitoring Virements approved by CMT*
	-6	*June Budget Monitoring Virements approved by CMT*
	-3	*July Budget Monitoring Virements approved by CMT*
	47	*October Budget Monitoring Virements approved by CMT*
	120	*November Budget Monitoring Virements approved by CMT*
1	27	**HAY Review - Structural Changes Funding** CMT is requested to approve the transfer of £0.026M from the Structural Changes Reserve to fund the HAY Group grading review for senior managers and the development of a behavioural competency framework.
2	28	**Structural Changes Reserve** A virement request is being made from the Structural Changes Reserve to fund the £0.028M redundancy costs relating to two Finance Accounts Payable staff (0.026M)and one Human Resources Advisor (£0.002M) .
	760	**Total**
	73	*Non Cash Virements*

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CORPORATE SERVICES / CX OFFICE BUDGET MONITORING
Budget Variances

Note	Reported Variance £'000	Explanation
	67	*Budget Monitoring Approved by CMT PMR 1 - 3*
		Budget Monitoring Approved by CMT - February
1	-17	**CX Office - Communications**
		Internal Printing Room work associated with the Borough Welcome Packs will not be commssioned until early in the next financial year so the printing budget will be underspent by £0.004M.
		A request for a budget carry forward is to be made.
		The remaining one-off underspend has been achieved through lower training expenditure due to several staff being on matenity leave (£0.003M), and lower than budgeted costs for Town & Country production and distribution (£0.010M).
2	-44	**Departmental DSB**
		Further to the variance reported last month, the departmental DSB is anticipated to achieve an additional £0.044M underspend. This has arisen primarily due to the lower actual costs of covering the then vacant Assistant Borough Solicitor post until January 2008 and also associated planning work.

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3	-20	**CX Office - LPSA2 Community Engagement**
		A number of programmed work items will be completed during 2008/09 most notably
		1) A contribution towards the implementation of Community TV (£0.006M).
		2) Developing content on Community TV (£0.002M).
		3) Printing of leaflets and venue costs following up actions from the previous neighbourhood questionnaire (£0.005M)
		A request for a budget carry forward is being made.
4	-12	**Corporate Property - Property Services**
		Property Services is reporting a £0.012M one-off saving arising from underspends across a number of supplies and services budgets, the largest variances are summarised below:
		1) Town Centre marketing activities underspent by £0.003M due to sick leave.
		2) Training budgets £0.003M and Computer Purchase (£0.003M) underspent due to vacancies held.

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5	52	**Corporate Property - Surveyors** A review of the latest information from Surveyors forecasting their fees suggests that their capital fee income will be £0.072M less than forecast throughout the year. The principal reasons for this are as follows: 1) £0.030M over estimation of fees for a school capital project. 2) £0.035M fees estimated but already claimed. Generally consultancy support has also been used to proceed with some schemes due to the vacant Surveyors posts, which has resulted in the Surveyor's charges to the capital schemes reducing. There has also been a number of schemes that have been delayed by the client departments and resulted in lower fees achievable in the year. One-off underspends totalling £0.020M have been achieved from the Surveyor's mostly staff related (non DSB) revenue budgets due to the staff vacancies maintained during the financial year. These include consultant fees (£0.007M), lump sums (£0.004M) and subscriptions (£0.004M).
6	-8	**Corporate Property - Facilities** Facilities are forecast to underspend by £0.008M due to Repairs and Maintenance work at the Depot being capitalised rather than coming from the revenue budget.
7	-4	**Customer Services** The last budget monitoring reported a pressure relating to the Payment Portal costing £0.004M that will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process. As this will go live during 2008/09 and be subject to a carry forward request, this should not have been reported as a pressure and is therefore reversed here.

8	-30	**Finance - Home To School Transport**
		In addition to the £0.020M savings reported in November and December's budget monitoring, a further £0.030M budget saving is anticipated as a result of a revised forecast for the numbers of children to be using the service.
9	49	**Finance - External Audit Fees**
		The council has incurred an additional £0.004M external audit fees in relation to the public enquires to the 2006/07 final accounts with regard to Cressex Lodge.
		Also the Council has been informed by the Audit Commission (the new external auditor) that we are required to pay for Grant claims audit work during 2007/08 that will be conducted by them in 2008/09. Grant claims audit work for 2006/07 has already been paid out of this years budget so there will be two payments in 2007/08 which will result in a budget pressure of £0.045M.
		Budget Monitoring Approved by CMT - January
10	-55	**Corporate Properties**
		Industrial & Commercial Properties are reporting a total saving of £0.055M.
		A shortfall in income is anticipated of £0.044M income reflecting the actual timing of rent reviews and rental income chargeable for the remainder of the financial year. However expenditure will be £0.099M less than budgeted due to the following factors:
		Last year reactive maintenance overspent the budget but this year it is forecast to be underspent as less work was required. -£0.038M Analysis of Longshot Lane rental expenditure budget shows budget higher than required. -£0.019M Forecast saving on Joint Arrangements Budget due to the numbers of former BCC properties being reduced -£0.020M Lower levels of write-offs than budgeted -£0.022M
		From this net saving, a carry forward is being requested for £0.040M towards essential roofing works that will be required during 2008/09.

11	-4	**Democratic & Registration Services** The printing budget within Committee Services will be underspent by £0.004M due mostly to the continued use of the Modern. Gov system requiring less agenda printing from the Print Room. A carry forward request is rbeing made to use this budget to fund a Computerised Records Register for the Births Deaths and Marriages Team.
12	-12	**Chief Executives Office** The underspend has been achieved accross a number of account codes across the Chief Executive's Office, most notably within office stationery and consultancy. £0.012M had been earmarked to fund a performance management system within the Chief Executive's Office which will now be implemented during 2008/09 and it is therefore also subject to a carry forward request.
13	-10	**Local Taxation** Court costs income is anticipated to be £0.010M up against budget.
14	6	**Human Resources** Consultancy work for workforce planning has been commisioned and is anticipated to be completed in June 2008. This will cost a total of £0.005M but half of this sum will be incurred during 2008/09 so a carry forward is proposed. The transfer of the Health & Safety Team from ENVL into Human Resources will require some furniture to be purchased, costing £0.003M. It is proposed to fund both of these pressures from the departmental underspend on the DSB, reported below in Note 16.

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15	4	**Customer Services** A Payment Portal costing £0.004M is planned that will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process. This will go live during 2008/09 and is subject to a carry forward request. It is proposed to fund this pressure from the departmental underspend on the DSB, reported below in Note 16.
16	-12	**Departmental DSB** Further to the £0.035M DSB variance reported last month, the departemntal DSB is anticipated to achieve an additional 0.012M underspend due to the continued level of managed vacancies.
		Budget Monitoring Approved by CMT - December
17	-5	**Finance / Home to School Transport** In addition to the £0.015M saving reported last month, a further £0.005M budget saving is anticipated as a result of the forecast numbers of children to be using the service.
18	-4	**Corporate Property / Facilities** A £0.014M budget pressure has been reported previously caused by the move of the Community Mental Health Team from Time Square to new external premises. The loss of income from the Primary Care Trust was estimated from the anticipated date of the move (19/10/2007) but in fact the offices were vacated on 26/11/2007. Therefore £0.004M more rental income was received than originally forecast and reported to CMT.
19	-10	**Corporate Services DSB** The management of vacant posts within the Department, most notably within the Surveyor's Team is anticipated to achieve a £0.010M underspend which will ensure the Corporate Services and the Chief Executive's Office will be within budget, excluding the CPA and External Audit pressure of £0.175M.

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20	**Corporate Services DSB**
-25	The management of vacant posts within the Department is anticipated to achieve a further £0.025M underspend which will be subject to a carry forward request to fund two projects (see annex D).
33	

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Total		Explanation
£'000	£'000	
		Reported in December's Budget Monitoring
10		**Legal Services**
		An index system for Legal Services deeds.
15		**Finance**
		Consultancy support for a 'lean' study on Accounts Receivable
	25	**Subtotal**
		Reported in January's Budget Monitoring
		Corporate Property
40		Part funding £0.080M of essential roofing works to be started during 2008/09.
4		**Democratic & Registration Services - RBDM**
		A Computerised Records Register is needed by the Births Deaths and Marriages Team.
12		**Chief Executives Office**
		This £0.012M has been earmarked to fund a performance management system to be implemented during 2008/09.

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3	**Human Resources**	
	Consultancy work for workforce planning has been commisioned and is anticipated to be completed in June 2008. Half the budget allocated for this will need to be carried forward.	
4	**Customer Services**	
	Payment Portal (£0.004M). This will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process.	
60	**Grants to Voluntary Organisations**	
	The annual grant to BFVA was reduced in the short term in the light if its reserves and this now needs to be replaced in 2008/09	
123	**Subtotal**	
	New Carry Forwards to Report February Budget Monitoring	
9	**CX Office - Communications Team**	
	Three projects were identified during 2007/08 but will not be commissioned until 2008/09	
	1) Internal Printing Room work associated with the Borough Welcome Packs funded from the printing budget £0.004M.	
	2) Developing good quality translation of contact information into the main community languages, that can be used in major council publications - £0.002M	
	3) Developing online capacity of Town & Country - £0.003M.	
	A carry forward of these budgets will allow this work to be completed without adversely effecting the 2008/09 budgets which are fully committed.	

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16	**Human Resources - Occupational Health** The contract to provide the Occupational Health service was relet with effect from July 2007. £0.005M Savings have been reported to CMT in November's Budget Monitoring along with £0.010M budget saving in July's Budget Monitoring. However analysis of service usage suggests a backlog of appointments has been accruing through a combination of increased sickness absence management referrals and periods where the contractor could not schedule appointments due to turnover of their staff. The estimated cost of the backlog in referrals is £0.016M and it is anticipated that they will be cleared during 2008/09. The ongoing number of referrals is being monitored and should they remain higher than currently budgeted during 2008/09, ongoing budget funding will be requested through the 2009/10 budget process.
20	**CX Office - LPSA2 Community Engagement** A number of programmed work items will be completed during 2008/09, the most significant being: 1) A contribution towards the implementation of Community TV (£0.006M). 2) Developing content on Community TV (£0.002M). 3) Printing of leaflets and venue costs following up actions from the previous neighbourhood questionnaire (£0.005M)
30	**Director of Corporate Services - Implementing the Equality Standard Action Plan** On the 26th March, CMT agreed that £30,000 should be carried forward to cover the cost of external support to undertake equality impact assessment work. The work will focus on the three key areas identified for improvement within the Equality Standard Action Plan, by the Equalities Sub Group: 1) Equality Impact Assessments (EIAs)- reviewing progress to date, establishing new priorities and completing outstanding EIAs 2) Equality Impact Assessments - refreshing guidance and redoing training for staff conducting EIAs. 3) Equality arrangements for procurement.

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	75	Subtotal
	223	**Total**

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OVERVIEW AND SCRUTINY COMMISSION
5 June 2008

CORPORATE ASSESSMENT FINAL AUDIT COMMISSION REPORT AND IMPROVEMENT PLAN

1   INTRODUCTION

1.1   This report invites the Commission to consider the Council's Corporate Assessment Improvement Plan, produced following the Audit Commission's publication of their final report on their Corporate Assessment of the Council.

2   SUGGESTED ACTION

2.1   **That the Corporate Assessment Improvement Plan be noted.**

3   SUPPORTING INFORMATION

3.1   At its meeting on 18 March, the Council's Executive considered the attached report on the Corporate Assessment Improvement Plan. The Executive resolved that: the findings of the final Corporate Assessment Report (Appendix A to the report of the Chief Executive) from the Audit Commission be noted, and that the proposed actions on the Improvement Plan (Appendix B to the report of the Chief Executive) be endorsed.

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CORPORATE ASSESSMENT FINAL AUDIT COMMISSION REPORT AND IMPROVEMENT PLAN
(Chief Executive)

1 PURPOSE OF DECISION

1.1 As part of the wider Corporate Performance Assessment (CPA) "The Harder Test", the Audit Commission published on 19 February 2008 their final report on their Corporate Assessment (CA) of Bracknell Forest Borough Council. This report sets out the main findings of the report and highlights the areas of improvement which the Audit Commission has recommended that Bracknell Forest Borough Council should review.

1.2 In order to address the areas of improvement identified, we have developed a Corporate Assessment Improvement Plan, whose actions will be included and monitored through service plans of the relevant directorates. The Plan will be shared with the Audit Commission. Approval is now sought from CMT on the actions included in the Improvement Plan. CMT to note that an earlier draft of the Improvement Plan was circulated on 6 February for comment.

2 RECOMMENDATIONS

2.1 That CMT's reviews the findings of the final Corporate Assessment Report (Appendix A) from the Audit Commission.

2.2 That CMT finalises and approved the proposed actions on the Improvement Plan (Appendix B).

3 REASONS FOR RECOMMENDATIONS

3.1 It is important for the Council to respond to the final findings of Audit Commission's report and take action on the areas of improvement identified.

4 ALTERNATIVE OPTIONS CONSIDERED

4.1 The final Corporate Assessment Report (Appendix A) reflects discussions held between the Council and the Audit Commission on their findings and have undergone their own internal consistency process. Although it is arguable that the prioritisation judgement in particular does not fully recognise the excellent work done by the Council, the Chief Executive and leading Councillors decided it would not be a productive use of time or resources to appeal against the findings of the final Corporate Assessment Report during the appeal period between December 2007 and January 2008. The Improvement Plan (Appendix B) has been developed with the relevant lead officers and Directors and reflects existing service priorities and planned actions.

5   SUPPORTING INFORMATION

Main Findings of the Corporate Assessment Report (Appendix A)

Scoring

5.1   Each key line of enquiry assessed under the CA was given a score out of 4 which translates as:

1 – Inadequate Performance *(below minimum requirements)*
2 – Adequate Performance *(at only minimum requirements)*
3 – Performing well *(consistently above minimum requirements)*
4 – Performing strongly *(well above minimum requirements)*

5.2   The Council received an overall Corporate Assessment Score of 3 – 'Performing well'. The scores and main findings for each key line of enquiry are detailed below.

Ambition – score: 4

5.3   This is the Council's highest scoring area of the report. The Audit Commission found that the Council has clear and challenging ambitions which are founded on a sense of pride for the area and a commitment to quality of life and environment and an understanding of local, regional and national context.

5.4   The Council has a good understanding of the challenges it faces and, with its good political and managerial leadership, takes the leading role with partners to properly articulate the long-term ambitions for the area through the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA). These challenging and sustainable ambitions are supported by the Council's vision and medium-term objectives are reflective of what is important to local people as result of effective engagement, consultation and communication with the public.

5.5   Large scale projects such as the housing stock transfer and the waste management and disposal facilities agreement were cited as examples of the Council's challenging ambitions. The regeneration of Bracknell town centre in particular was used to demonstrate the scale of the Council's "outstanding commitment, pride and ambition" for the community and the region.

Prioritisation – score: 3

5.6   It was acknowledged that the Council has in its priorities "appropriately focussed on local and national issues and addressing the needs of the local community". Long-term priorities are clear and have been developed effectively in partnership. The LAA is seen as a clear framework for sharing those priorities and improving outcomes for local communities. Effective prioritisation, information sharing and good understanding among partner organisations helps to ensure realism and delivery of ambitions.

5.7   It was felt that the streamlining of the Council's objectives for 2008-2011 has improved the Council's focus and the over-arching priorities are closely linked to the wider ambitions for the area. The Audit Commission highlighted the Council's

priorities are underpinned by robust or developing strategies in all key areas to deliver its priorities by providing a good framework for service planning.

5.8   The Audit Commission recognised that while delivering good value for money the Council has maintained a good focus on its priorities by working to balance its budget and taking difficult decisions including transferring the housing stock, instituting alternative weekly waste collections and dealing with the development constraints of the Thames Basin Heaths Special Protection Area. The Council was judged as well placed to take further difficult decisions in order to maintain its priority services and a balanced budget.

Capacity – score: 3

5.9   The Audit Commission believes the Council is meeting the challenges its faces as a small unitary council with knowledgeable and effective councillors, robust decision-making frameworks and supportive and well-trained staff. Delivery is seen as effectively supported by HR, project management, risk management and ICT and capacity increased through good partnership working and effective service management. Decision-making, scrutiny and standards of behaviour structures are also effective.

Performance Management – score: 3

5.10   Performance management is judged as effective, with a strong cross-council commitment and is bolstered by external and overview and scrutiny challenges. It is used to drive improvement which the Audit Commission saw in all priority areas for the Council and recognised a history of achievement in most service, improvement in weaker areas and delivering community benefits across shared priorities with partners. The good balance between delivering on local needs and national and regional issues has been evidenced by good results in national performance indicators and satisfaction levels among local residents.   The Council also communicates well on its performance to staff, councillors and the public.

Achievement – score: 3

5.11   The report acknowledged that the Crime and Disorder Reduction Partnership and its work to tackle crime and anti-social behaviour is improving. Adult Social Services was also highlighted as having improved and was seen to deliver good outcomes to older people in the Borough. Health and well-being was seen as supported through the Council's work to promote the take up of exercise, leisure and the addressing of health inequalities. Outcomes for children and young people were assessed as good with most in need benefiting from prompt and effective services. A strong focus was noted on promoting sustainable communities and good outcomes were seen to be achieved in most areas including waste management, planning, housing and the management of public spaces. Work towards sustainable transport outcomes was seen to increase the use of cycling, buses and walking while keeping traffic growth and congestion in check.

<u>Areas for Improvement</u>

5.12   As part of its report, the Audit Commission highlighted areas to be improved by the Council as listed below and which the Improvement Plan (Appendix B) looks to address:

- Level of the Qualities Standard for Local Government

- The completion and implementation of current black and minority ethnic community mapping work
- Addressing of low representation of black and minority ethnic and disabled workers among staff.
- Developing a medium and longer term workforce plan which is shared with partners
- Developing actions to address fear of crime
- Building on work targeting sustainability within the Council

Effect on overall CPA Rating

5.13 The Council has received an overall score of 3 in the 'Harder Test' Corporate Assessment. It is worth noting, that only 6 Councils have achieved a higher sore than Bracknell Forest under the Harder Test Corporate Assessment rules, and each of these has only scored '4' on two Key Lines of Inquiry. As the Bracknell Forest score is lower than the 2004 CA rating of 4, both the new and previous scores are included in the authority's scorecard, but the higher of the two scores has been used to determine the overall CPA category, until all councils have undergone a CA under the 'Harder Test' rules. It is expected that this protection will be lifted once the Audit Commission publishes its 2008 CPA scores in February 2009, although this proposal is currently under consultation as part of the CPA 2008 framework guidance. The final guidance will be published in April 2008.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

6.1 Nothing to add to the report.

Borough Treasurer

6.2 No additional funding has been incorporated within the 2008/09 budget to help deliver the action plan attached to this report. The report assumes that where resources or effort is required it is provided from within existing budget and staffing resources.

Impact Assessment

6.3 The Improvement Plan itself includes actions to address equalities issues raised as part of the Corporate Assessment Report.

Strategic Risk Management Issues

6.4 Risk management issues relating to actions in this plan have been or will be dealt with as part of the service planning process.

Other Officers

6.5 None.

7   CONSULTATION

7.1   The Improvement Plan was sent to CT and other key officers for comment.

Background Papers

Appendix A - Corporate Assessment: Bracknell Forest Borough Council *(Audit Commission, February 2008)*
Appendix B - Bracknell Forest Borough Council Corporate Assessment Improvement Plan 2008-2010 *(v.1.1. 15-02-08)*

Contact for further information

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Corporate Assessment Improvement Plan - 2008-10　　　　　**Appendix B**

Key actions:	By when:	Performance measure/ National Indicator:	Director/ Lead officer:
1 To achieve higher levels of the Equalities Standard for Local Government *(cf para. 15 of Corporate Assessment Report)*			
(a) Achieve level 3 of the Equality Standard:	Summer 2010	Equality Standard Level 3 achieved and confirmed by external agency	Director of Corporate Services (DCS)
	Jan 2008	NI 140 – Fair treatment by local services	
• Planning actions to reach Level 3 of the ESLG to be implemented by the Equalities Sub Group.	Jan 2008	All actions complete.	DCS/Equalities Sub Group
• Equalities Impact Assessments (EIA) – Refresh guidance, establish new priorities and complete outstanding EIAs.	Sept 2008	Guidance refreshed. Priorities established. All EIAs completed.	DCS
• Reviewing arrangements for procurement	Dec 2008	Arrangements reviewed and amended.	DCS
N.B. The completion of the actions above will enable the Council to fulfil its aim of achieving level 4 in 2011/12 and level 5 in 2013/14 to be assessed in Summer 2014. This timeline is subject to change if any of the current guidance on the Equalities Standard is revised.			
2 Continue to improve the understanding of the needs of BME communities *(cf para. 15 of Corporate Assessment Report)*			
(a) Complete ethnicity community mapping	February 2008	Profile complete by Experian	DCS
(b) Publicise ethnicity community mapping data to departments and key partners	March 2008	Experian report circulated Monitoring of use made by departments/partners by the Corporate Community Cohesion & Engagement Working Group	DCS
(c) Develop a strategy for updates to ethnic community mapping	July 2008	Arrangement in place for updates Coordinated by Corporate Community Cohesion &	DCS

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Key actions:	By when:	Performance measure/ National Indicator:	Director/ Lead officer:
		Engagement Working Group	
(d) Ensure that every major plan/strategy produced by the Council can demonstrate that ethnic community mapping has been taken into account in order to improve targeting of services	April 2008 onwards	• Practical guidance issued to departments. • Monitoring by Corporate Community Cohesion & Engagement Working Group	DCS/all Directors
		NI 4 % of people in the area who feel they can influence decisions in their locality (baseline and target to be determined through the new Place Survey, Autumn 2008)	
3 Strengthen workforce planning, including improved BME and disabled representation *(cf paras. 15 and 17 of Corporate Assessment Report)*			
(a) Research and identify methods of instituting medium/ long term workforce planning needs through service planning process.	Commence April 2008, Jan 2009	Recommendations included in all finalised Service Plans – approved by CMT and Executive Portfolio Holder	All Directors/Chief Human Resources Manager
(b) Using that Workforce Plan, construct Action Plan to increase BME & disabled staff in the Council's workforce. This will include:	2008/10	Increased representation of BME staff from December 2007 baseline (2.96%) to 3.25% by March 2010	Chief Human Resources Manager
• Review advertising methods	Sept 2008		DCS/Chief Human Resources Manager
• Review current information on internet/BORIS on diversity and equality.	Sept 2008		DCS/Chief Human Resources Manager
• Review portfolio of training courses in relation to diversity and equality	Dec 2008		DCS/Chief Human Resources Manager

Key actions:		By when:	Performance measure/ National Indicator:	Director/ Lead officer:
• Promotion articles in Council publications as the "Employer of Choice".		Dec 2008		DCS/Chief Human Resources Manager/Head of Communications and Marketing
(c) Use plans/ mechanisms instituted as a result of (a) to continue to co-ordinate workforce development with relevant key partners.		Jan 2009	Report to Bracknell Forest Partnership Board	DCS/ Chief Human Resources Manager
(d) Share with working partners the Pay & Workforce Strategy and Workforce Development Matrices as secondary documents to LAA/ Sustainable Community Strategy as part of a wider discussion on workforce planning.		September 2008	Report to Bracknell Forest Partnership Board	DCS/ Chief Human Resources Manager
4 Reduce people's fear of crime in Bracknell Borough. *(cf para 16 of Corporate Assessment Report)*				
(a) Include work to tackle fear of crime in the new CDRP Partnership Plan 2008-11		July 2008	• NI 21 dealing with local concerns about anti-social behaviour and crime • NI 27 Understanding of local concerns about anti-	Assistant Chief Executive(ACE)/Community Safety Manager
(b) Use PCSOs to target areas experiencing disproportionately high levels of fear of crime as identified through the 2007 Fear of Crime Survey		Autumn 2008 & 2010	social behaviour and crime by Police and local authority (Baseline and target to be established following the new Place Survey, Autumn 2008)	ACE/Community Safety Manager
5 Ensure that work to tackle climate change becomes embedded in Council activity *(cf para. 18 of the Corporate Assessment Report)*				
(a) Publish a Climate Change Strategy (one of the Council's Nottingham Declaration commitments)		February 2009	Nottingham Declaration Action Plan completed and approved	Director of Environment, Culture & Communities (DECC)

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Key actions:	By when:	Performance measure/ National Indicator:	Director/ Lead officer:
		NI 185 CO2 reductions from local authority operations (Baseline and target to be determined through new NI Handbook)	
(b) Develop the Council's leadership role with partners on issues of climate change by:	Ongoing		DECC
• Reviewing the role of the Environment Partnership in dealing with climate change	June 2008	Environment Partnership Terms of Reference modified	DECC
• Implementing the Council's Green Travel Plan	March 2010	Reduce the number of car journeys to work from 90% to 85%	DECC
	March 2012	Reduce the number of single occupant car journeys to work from 90% to 80%	
• Encouraging and assisting all LEA schools have a Travel Plan by 2010	March 2010	Percentage of schools with approved school travel plans (target 100%)	DSCL
• Adopting a corporate strategy for recycling and waste minimisation in council offices.	2009	Strategy in place by January 2009	DECC
• Continuing to improve internal energy management, by:	Ongoing	NI 185 CO2 reduction from Local Authority operations (Baseline to be determined through new NI Handbook)	DECC
- Creating Energy Champions in Council buildings and schools	March 2010	80% of properties with named Champions	DECC
- Participating in the Carbon Trust's Carbon Management Programme	March 2009	Programme completed	DECC

Key actions:	By when:	Performance measure/ National Indicator:	Director/ Lead officer:
- Establish Systemlink for all Council properties -	January 2009	Systemlink (energy management system installed by Jan 2009)	DECC
- Implementing invest to save schemes	Ongoing	100% of schemes implemented by target date	DECC

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Corporate Assessment Report

February 2008

audit commission

Corporate Assessment

Bracknell Forest Borough Council

The Audit Commission is an independent body responsible for ensuring that public money is spent economically, efficiently and effectively, to achieve high-quality local services for the public. Our remit covers around 11,000 bodies in England, which between them spend more than £180 billion of public money each year. Our work covers local government, health, housing, community safety and fire and rescue services.

As an independent watchdog, we provide important information on the quality of public services. As a driving force for improvement in those services, we provide practical recommendations and spread best practice. As an independent auditor, we ensure that public services are good value for money and that public money is properly spent.

Contents

Introduction

1   Comprehensive Performance Assessment (CPA) is the means by which the Audit Commission fulfils its statutory duty, under section 99 of the Local Government Act 2003, to make an assessment, and report on the performance of local authorities. Corporate assessment is one element in the overall assessment that leads to a CPA score and category.

2   The purpose of the corporate assessment is to assess how well the Council engages with and leads its communities, delivers community priorities in partnership with others, and ensures continuous improvement across the range of Council activities. It seeks to answer three headline questions which are underpinned by five specific themes.

- What is the Council, together with its partners, trying to achieve?
    - Ambition
    - Prioritisation

- What is the capacity of the Council, including its work with partners, to deliver what it is trying to achieve?
    - Capacity
    - Performance management

- What has been achieved?
    - Achievement

- Considered against the shared priorities of:
    - sustainable communities and transport;
    - safer and stronger communities;
    - healthier communities;
    - older people; and
    - children and young people.

3   Corporate assessments are normally aligned with a joint area review of services for children and young people (JAR). In practice this means that the Council's achievements in relation to children and young people are assessed using the evidence provided from the JAR. In addition, examples of outcomes and activity, which are relevant to the other themes and which are identified through the JAR, are considered within the corporate assessment.

4   The JAR covers all services for children and young people that are directly managed or commissioned by the Council, as well as health and youth justice services provided by other bodies. It focuses on the contributions made by services to improving outcomes. The separate JAR report covers the leadership and management of services for children and young people and, in particular, the way that such services work together to improve outcomes. The description and judgement in respect of children and young people in this report is summarised from the JAR report.

Executive summary

5   Overall the Council is performing well. The Council is very ambitious and with its partners it has developed clear and challenging ambitions that reflect its community's needs. Ambitions are rooted in a strong sense of pride in the area, commitment to quality of life and the environment and are informed by good knowledge of what is important to local people. The regeneration of Bracknell town centre is an overriding and challenging ambition which clearly reflects the Council's outstanding commitment, pride and ambition for its community and the region. This scheme is central to achieving many aspects of the Council's priorities and confidence in the delivery of this ambitious scheme is now high. The Council's engagement, consultation and communication with the public is effective. It has a well informed sustainable approach to issues and good awareness of the local, regional and national context.

6   The Council has an excellent understanding of the challenges it faces. Political and managerial leadership is good and well regarded. The Council takes a leading role with partners in shaping the challenging and realistic ambitions through the Bracknell Forest Partnership, in developing the Local Area Agreement (LAA) and a new sustainable community strategy. This clearly articulates the longer-term vision for the Borough and its importance within the region. The Council's overarching priorities for 2008 to 2011 are appropriately focused on local and national issues and reflect the needs of local communities. Partnership working is good. The Council is inclusive in its approach, highly engaging and receptive to new ideas. The Local Development Framework (LDF) sets a clear long-term vision to 2026. It is ambitious, prioritises plans for over 11,000 houses and identifies new major urban extensions to Bracknell Town. The Council has made good progress in the LDF and supporting documents and this is recognised by the Government Office as best practice. The Council's longer-term plans provide a good framework for service planning and include the views of partners.

7   The Council has robust plans to deliver priorities and resources are allocated accordingly. The Council is successful in delivering its priorities, in taking difficult decisions and in moving resources to priority areas. This has included an additional £1 million for children's services this year and priority areas such as street cleansing and waste disposal have also received additional funding to maintain the high quality of these services. Performance management is effective, with strong commitment to it across the Council and most importantly, performance management is used to drive improvement. Overview and scrutiny is good, rigorously challenging performance and this leads to improved services. This is evident in the recent improvements made in adult social services and in the robust challenge it is pursuing to increase health funding for the area.

8   The Council has good capacity. It has knowledgeable and effective councillors, robust decision frameworks and supportive and well trained staff. It increases its capacity through good partnership working and effective service management. A workforce plan for the whole Council is not yet in place to match its own and partners' future vision for services. This is important to help ensure that its workforce meets future service needs and capacity challenges.

9   Finance is well managed. The Council has a good track record in managing its financial capacity and balancing its budget. Effective budget monitoring is helping to address potential overspends and the proposed housing stock transfer will provide additional capacity in the transition. The Council performs well in achieving and improving value for money. It has delivered efficiency savings in excess of targets and it addresses value for money when buying goods and services. Financial reporting and management are effective. The Council has identified options, including restructuring some services and possible reductions in some service areas, to bring its budget into balance in line with its high level priorities. This means that potentially difficult service decisions remain to be taken by the Council and communicated to the public. However, the Council is well placed to take these decisions and maintain its priority services.

10 The Council understands its communities, uses good analysis of needs and communicates well to residents and other stakeholders. It provides good access to its services based on its broad knowledge of local need. The Council's work to improve its achievement and approach to equalities and diversity is making steady progress. It is well aware that its communities are changing, and its work to fully understand this is progressing well. The area has an increasing number of people from BME communities and the Council in the past has not found it easy to access their views. It has more to do to systematically make contact with and coordinate and analyse the needs of young people, parents and carers from BME communities and the most disadvantaged communities and vulnerable groups. However, the Council's recent consultation with BME groups is positive and a new BME forum is now established. Work is progressing well to complete its community mapping and to refresh its community cohesion strategy. This is important in assuring that future services meet all needs.

11 The Council can show significant achievement in all its priority areas. It has a history of achievement in most services and in improving its weaker service areas. Its achievements range from national and regional issues - addressing the growth agenda, need for affordable housing and sustainability - to meeting the needs of local residents, where 72 per cent of local people believe that the Council is making the local area a better place to live. Customer satisfaction with Council services remains above average when compared to other councils. Achievement, as demonstrated by national performance indicators, is good.

12   The Council, with its partners, has delivered community benefits across the shared priorities. It is performing well in building safer and stronger communities. The Crime and Disorder Reduction Partnership (CDRP) has improved, crime levels are relatively low and partnership working to tackle crime and anti-social behaviour is improving. The CDRP has good information on residents' fear of crime in the Borough, but actions and targets to address the fear of crime are still developing.

13   The independence and wellbeing of older people is addressed and Adult Social Services has improved to deliver good outcomes. The planned transfer of the Council's housing stock is clearly targeted at improving the management and customer satisfaction of this service. The Council successfully promotes health and wellbeing and addresses health inequalities. A wellbeing leisure team has supported almost 1,500 additional people to take up exercise or leisure activities. Outcomes for children and young people in Bracknell are good and those most in need benefit from prompt and effective services. The Council and its partners have successfully reduced teenage pregnancy by more than 40 per cent to significantly lower rates than the national average. Educational achievement is good up to age 16 but education, training and employment outcomes for those over 16 are only adequate. Overall, these achievements show a willingness and ability to work in partnership to achieve tangible benefits for the community.

14   The Council has a strong focus on promoting sustainable communities and is achieving good outcomes in most areas. This includes in waste management, planning, many areas of housing and in the management of public spaces. The Council is providing some good sustainable transport outcomes including additional cycle ways and is on track to increase the number of cycling trips by 20 per cent by 2011. School travel plans and safe cycling schemes have been implemented. As a result, cycling, walking and bus use have increased while traffic growth and congestion have been kept in check. Work is in progress, but at an early stage, to fully address its own sustainability in areas such as updating its green travel plan and in reducing its own carbon footprint.

Areas for improvement

15 The Council should work towards achieving the higher levels of the Equalities Standard for Local Government, addressing the low representation of black and minority ethnic (BME) and disabled workers amongst its staff, and completing its current community mapping and work to better understand the needs of its BME communities and ensuring that this informs all future service planning and delivery. This is important to improve outcomes for BME communities and in ensuring services meet the needs of all sections of the community.

16 The local crime and disorder reduction partnership (CDRP) has clear ambitions for crime reduction and good information on the fear of crime in the Borough, but it should develop more specific actions and targets to address the fear of crime. This is important, since fear of crime is a key priority for local people. The CDRP and the Council need to be able to clearly demonstrate that its actions and initiatives result in improvement and impact in this.

17 The Council's corporate workforce planning is at a basic stage and it should develop a medium and longer-term workforce plan for the whole Council to match its own and partners' future vision for services. It should share and coordinate this plan with partners including the voluntary sector. This will help ensure that its workforce meets future service needs and capacity challenges.

18 The Council needs to build on its early work on energy efficiency, office recycling and green travel and its decision to sign the Nottingham Declaration. It must understand the sustainability impacts of its own activities, including its carbon footprint and develop clear action plans to reduce these. This will help it to meet its obligations under the Declaration and also to provide clearer community leadership on this issue.

Summary of assessment scores

Headline questions	Theme	Score*
What is the Council, together with its partners, trying to achieve?	Ambition	4
	Prioritisation	3
What is the capacity of the Council, including its work with partners, to deliver what it is trying to achieve?	Capacity	3
	Performance management	3
What has been achieved?	Achievement	3
Overall corporate assessment score**		**3**
***Key to scores**		
1 – below minimum requirements **– Inadequate performance** 2 – at only minimum requirements **– Adequate performance** 3 – consistently above minimum requirements **– Performing well** 4 – well above minimum requirements **– Performing strongly**		

****Rules for determining the overall corporate assessment score**

Scores on five themes	Overall corporate assessment score
Two or more themes with a score of 4 None less than score of 3	4
Three or more themes with a score of 3 or more None less than score of 2	3
Three or more themes with a score of 2 or more	2
Any other combination	1

Context

The locality

19   Bracknell Forest is in Berkshire, 30 miles west of London. It is one of the smallest unitary authorities in England with a population of 112,200 residents covering 109 square kilometres. It is one of six Berkshire unitary councils, all former district councils which became unitary when Berkshire County Council was abolished in 1998. The Borough consists of Bracknell town, a post-war planned new town, built between the 1950s to the 1970s which is now in need of modernisation and improvement. The Borough includes the smaller towns of Crowthorne and Sandhurst. These are linked by a number of villages and settlements separated by wooded, heath land or farmed countryside. A third of the area is woodland.

20   The Borough is in the prosperous Thames Valley with good access to the motorway network (M3, M4, M40 and M25), Heathrow Airport and direct trains to central London. Bracknell has high house prices and levels of prosperity and low levels of deprivation. In 2004, it ranked 319 out of 354 districts in England in terms of deprivation. The relatively small size of the Borough and its overall affluence masks differences between communities and locations. Within the Borough there are three 'super output areas' which are in the most deprived 20 per cent in the country in relation to education, skills and training. Overall crime rates in Bracknell Forest are lower than the national and south east average.

21   Employment is high and residents tend to work in managerial, professional, technology or other skilled occupations. Bracknell hosts the headquarters of some high-tech and internationally renowned companies. Like much of the surrounding area, there is high employment mobility. Many of the jobs in Bracknell Forest are taken by people who live outside the Borough and conversely many people from Bracknell Forest work elsewhere. Car ownership rates are high. Bracknell Forest has seen a rapid and substantial growth in population since the 1990s. Between 1991 and 2001 the population grew by 14 per cent, twice as fast as the average for south east England. This reflects the growth of the Thames Valley economy. Meeting demand for new housing and improving the infrastructure to match its buoyant economy is a key challenge.

22   The population of Bracknell Forest is relatively healthy, well educated and younger than the national average (average age in Bracknell Forest is 35.4 years, 11.5 per cent are of pension age; national average is 38.7 years and 8 per cent respectively). Average life expectancy in Bracknell Forest is high at 80.15 years. Levels of smoking and circulatory diseases are low although there is a higher than average number of people who are obese or have cancer. Educational achievement in GCSE and at most Key Stages is above the national average and improving.

23 According to the 2001 census, 5.9 per cent of the Borough's population belong to minority ethnic groups. The Borough is becoming more diverse. Since 2001 the number of school pupils from minority ethnic groups has doubled to more than 12 per cent and children in local schools now have 75 different first languages.

The Council

24 The Council is Conservative controlled and since 2001 has operated under a leader and cabinet model of governance. The Cabinet consists of the Leader and seven executive members (Children, Education, Adult Social Care/Housing, Planning and Transportation, Environment, Community Cohesion and Leisure). All are members of the majority party. The executive's performance is monitored by an Overview and Scrutiny commission. The Council has 42 elected councillors; the current composition is 39 Conservative and 3 Labour. Elections are held every four years, the most recent being in May 2007.

25 The Council is currently organised into the following main departments.

- Corporate Services.
- Education, Children and Libraries.
- Environment and Leisure.
- Social Services and Housing.

26 The corporate management team (CMT) comprises the Chief Executive, the four directors of the main departments and the Borough Treasurer.

27 The Council employs 3,888 people (3080 full-time equivalent). Its budgeted gross revenue spending in 2006/07 was £61.5 million and in 2007/08 is planned to be £64 million. The Council's 2006/07 council tax for Band D was £919 per year, in 2007/08 this increased by 4.94 per cent to £964. This is the lowest of any unitary authority in England.

28 As part of this process and to smooth transition to unitary status in 1998 the Council used the Local Government reorganisation rules effectively to create revenue balances. Since then it has released these balances (between three and four million pounds per year) in order to deliver services and keep its Council Tax low. It had planned to bring its budget into balance by 2006. However, during this planned 'soft landing' it became a floor authority (which means relatively low increases in grant from the Government - 1 per cent for 2007/08). This, along with increasing demand in some services, such as adult care, and its limited scope for Council Tax rises, has increased the budgetary pressure on the Council.

29 A three-year package of savings is now being developed by the Council aimed to bring its budget into balance by 2010/11. The Council is also planning to move from three main service directorates to two, as a part of a restructure following the potential transfer of two key service areas. The Council currently has 5,570 houses and tenants have recently opted in favour of transferring ownership and management of these to a housing association in February 2008. It is also likely that the Council's leisure services will be delivered in future by a trust, rather than directly by the Council.

30 Bracknell Forest is in the Thames Valley Police area which covers the three counties of Berkshire, Buckinghamshire and Oxfordshire. The Berkshire East local police Area Command Unit, and a Berkshire East Primary Care Trust (PCT) both cover three adjacent unitary councils (Bracknell Forest, Slough and Windsor & Maidenhead).

31 The Council is the lead partner in the Bracknell Forest Partnership (the Local Strategic Partnership (LSP)) which comprises a partnership board and partnership group with various theme-based partnerships. In 2005 the Bracknell Forest Sustainable Community Plan (SCP) - Living Together, Working Together - was published. During 2007, the Bracknell Forest Local Area Agreement (LAA) for 2007 to 2010 was agreed, incorporating the Local Public Service Agreement 2 (LPSA2). Work is currently underway with partners to prepare for the new style LAA that is to take effect from April 2008. At the same time the partnership is undertaking a review of the SCP.

What is the Council, together with its partners, trying to achieve?

Ambition

32   The Council is performing strongly in this area. Council leadership is good and it has developed clear and challenging ambitions with its partners that reflect the needs of its community. Ambitions are rooted in a strong sense of pride in the area and commitment to quality of life and the environment. Its ambitions are informed by good and improving knowledge of what is important to local people. The Council has a well informed, stable and focused approach to issues and challenges and is constructive in its approach to managing and working in partnership.

33   The Council is highly ambitious for the community it serves with a clear long-term vision to 'make Bracknell Forest a place where all people can thrive, living, learning and working in a clean, safe and healthy environment'. To deliver this it has developed with partners clear longer-term and challenging ambitions through to 2015 in eight key priority areas. These include key national and local priorities such as promoting learning, where the Council sets challenging school improvement aims, protecting the environment, improving health and wellbeing, providing decent and affordable housing and in community safety. The transfer of its housing stock includes challenging ambitions to improve housing management, accelerate the delivery of decent homes and allocate 75 per cent of the resulting capital receipt to the provision of affordable housing. The Council also has clear ambitions in relation to promoting sustainable development, whilst maintaining the Thames Basin Heaths Special Protection Area and access to the surrounding areas of countryside and forest. Challenging targets are set by the Council to reduce waste and reliance on land fill and to increase recycling. This has driven ambitious plans and a 25-year agreement with partners to provide waste management and disposal facilities to help meet the Councils ambitious targets for waste minimisation, land-fill reduction and energy production from waste.

34   The scale of the Council's ambition is demonstrated in the regeneration of Bracknell town centre. This challenging project clearly reflects the Council's outstanding commitment, pride and ambition and is central to the delivery of its wider vision and ambitions for the community. The Council aims not only to improve facilities for local people but also to attract wider regional employment and economic benefits. The project aims to deliver a 'town fit for the twenty first century' and to make Bracknell a high quality regional and commercial centre. The project includes extensive new retail and leisure facilities, improved access to services, including health services, and facilities for disabled people, up to 1,000 dwellings, new business space, new civic offices, library, magistrate's court, police station, health centre, public spaces and comprehensive public transport and highway improvements. It also includes innovative plans for new council offices which are ambitious in addressing sustainability with combined heat and power systems and energy savings measures to reduce carbon emissions by
30 per cent.

35   This ambition is clearly articulated by the Council and strongly supported by partners and local people. After some delay, and as a result of sustained effort by the Council, confidence in the delivery of the £750 million scheme is now high among partners and in the Council. Plans for this are now agreed including a comprehensive planning and development agreement between the Council and the Bracknell Regeneration Partnership. Building work is planned to commence in 2008. This will be one of the biggest building projects in the country and is a clear indicator of the extent of the Council's ambition.

36   The Council is ambitious to maximise local employment benefits from the town centre regeneration scheme and improve labour supply for local and regional employers. It has recognised that such a large building project will require many skilled workers. It is also aware that its development is being undertaken at the same time as building in nearby London for the 2012 Olympic Games. As a result it has an ambitious scheme to grow, attract and develop the local and regional workforce; including a focus on opportunities for people in its most deprived wards.

37   Ambitions are stretching, shared with partners and aligned across all key strategies. Ambitions are challenging and sustainable and underpinned by a range of comprehensive strategies and delivery plans. The Council and its partners have developed a clear strategic framework, vision and challenging ambitions for the area. The Council's vision, medium-term objectives, corporate and service planning, and its corporate themes, all link to and support the existing community plan and are sustained in the developing new Sustainable Community Strategy (SCS). This includes for example, challenging shared targets for 'all schools to be good schools' and for improving recycling and reducing waste. This consistent and effective strategic framework across partners provides a firm foundation for the delivery of shared ambitions.

38   The Council's engagement and communication with the public is effective. Consultation with local people is wide ranging and inclusive. This includes a well run citizen's panel, and through an improving network of Neighbourhood Action Groups and Forums. Information from consultation and community involvement is used to establish ambitions and objectives, such as to inform its plans for the town centre development and the transfer of its housing stock. Ambitions are clearly articulated through good communication with local people. The Council's award winning quarterly newspaper 'Town and Country' is particularly well used in this respect.

39   The Council's community leadership is strong, evident and rooted in a strong sense of pride in the area. This has helped it to maintain a clear and consistent thread through ambitions and in the work to develop the Local Area Agreement (LAA) and the SCS. Senior managers and councillors are well regarded and respected, both within and through their strong contribution to the region outside of the Council. The Council is inclusive in its approach and ambitions are based on a shared understanding among partners. Partner organisations see the Council as highly engaging and receptive to new ideas. This ensures that shared ambitions for the area reflect views from a wide spectrum of partner organisations.

40   Ambitions are based on a good knowledge of the region and local area and a broad knowledge of the local community and of their needs. It was one of the first councils in the country to establish a community cohesion strategy, in 2004, and this includes clear evidence of the Council understanding local need. The Council is now making good progress in its ethnic profiling work and in plans to use this to help refresh its community cohesion strategy. This knowledge is helping the Council continue to ensure that its ambitions are based on needs.

Prioritisation

41   The Council is performing well in this area. Priorities are appropriately focused on local and national issues and address the needs of the local community. Consultation is wide and effective. Clear and robust plans exist to deliver priorities with partners and resources are allocated accordingly. The Council successfully delivers against its priorities and in taking difficult decisions to move resources to priority areas. Its approach to meeting the needs of black and ethnic minority groups is developing as the local population mix changes over time.

42   Longer-term priorities for the area are clear within the existing community plan and are being developed effectively in partnership. Priorities are consistent and appropriately focused on local, regional and national issues and reflect the views and needs of the local communities. Working between partners on delivering priorities is good. Partners are prepared to pool and prioritise budgets, for example to deliver children's centres and improvements to children's mental health services and child protection. The LAA provides a clear framework for shared priorities and improving outcomes for local communities.

43 Partners in the Bracknell Forest Partnership (BFP) are clear about their roles and are effective. The BFP has a balanced membership drawn from all relevant partners who operate through a clear memorandum of understanding. This helps ensure good partnership working and includes for example an agreement that each partner would not take any action in its own area which undermines the objectives of the SCS. The new SCS is aligned to the development of the new LAA and these are being developed jointly from a robust evidence base. This includes clear criteria and an innovative priorities framework which maps for each partner all priorities in published plans and strategies, consultations and inspections, performance information, stakeholder opinion, key drivers and policy challenges. This effective prioritisation, information sharing and good understanding among partner organisations helps ensure that ambitions are realistic and deliverable.

44 The Council is clearly focussed on its priorities and has appropriate procedures in place to review them. This has been helped by its review and reduction of priorities following the May election. Its medium-term objectives have been reviewed, a smaller number of linked corporate themes have been established and the number of priorities reduced. This has improved the Council's focus. The four overarching priorities for the Council for 2008 to 2011 are: 'a town centre fit for the 21st century; protecting and enhancing our environment; promoting health and achievement; and safety and security'. These priorities remain closely linked to the wider ambitions for the area and previous priorities. The Councils overview and scrutiny function provides good challenge to the Council Executive and this has been used effectively to review and maintain focus on priority areas such as in environmental issues and in improving adult social services and health funding.

45 The Council has robust strategies in place to deliver its priorities. The Council's longer-term vision and ambition is translated effectively into short and medium-term priorities. Its Annual Report acts as the corporate strategy and sets plans, priorities and objectives for the coming year. It has a high quality Children's and Young People Plan (CYPP) and effective or developing strategies in all key areas including the Local Transport Plan and the Local Development Framework (LDF). This document sets the long-term picture for the Borough to 2026. It is ambitious, for example it prioritises plans for over 11,000 houses by 2026 and identifies new major urban extensions to Bracknell Town which will deliver major new mixed use communities. The Council has made good progress in the LDF and supporting documents and this has been recognised by the Government Office as best practice. The Councils longer-term plans provide a good framework for future service planning and delivery.

46   The Council manages and prioritises its budget effectively through its medium-term financial strategy (MTFS). Corporate, financial and service plans are linked and the MTFS is based on sound principles. Appropriate contingency funding is allocated to meet unpredicted demand in priority services and additional resources are reallocated where needed. This has included an additional £640,000 for additional residential placements for children this year and £340,000 for independent foster places for next year. This is important for the Council because in such a small area a small increase in demand has a big impact on the overall service budget. The Council manages this well. Priority areas such as street cleansing and waste disposal have also received additional funding to maintain the high quality of these services in line with local people's wishes.

47   The Council maintains good focus on its priorities and to balance its budget. It is now considering options, including restructuring some services and possible reductions in some service areas, to bring its budget into balance in line with its high level priorities. This is being managed effectively based on several options identified from an external review. This means that potentially difficult service decisions remain to be taken by the Council and communicated to the public. However, the Council is well placed and prepared to take these decisions in order to maintain its priority services and keep its budget balanced.

48   The Council has delivered against its priorities. It prioritises and delivers good value for money. At the same time it has kept its council tax low - the lowest of any unitary authority. The Council redirects resources to areas of need and areas of under performance. This includes additional investment in adult social services which has led to improvement after a period of poor performance. Additional resources have been diverted to community safety and this is improving the service, for example through increased car park safety and in monitoring and addressing anti-social behaviour. The Council attracts a significant level of external funding to deliver its priorities including £37 million of pathfinder funding to redevelop one of its six secondary schools, and £2 million lottery funding to restore a local park.

49   The Council maintains a clear focus on delivering its key priorities and has taken difficult decisions in the past to support this. It has maintained its strong leadership and focus on plans for the town centre and proposals to improve its housing stock. It has worked over a number of years to gain tenant support to transfer the stock to a housing association in February 2008. The Council has dealt effectively with the development constraints arising from the Thames Basin Heaths Special Protection Area. It has also successfully introduced alternate weekly waste collections to increase recycling rates, in the face of considerable local opposition and adverse comment in the local press.

50   The focus on delivering priorities in one area is not as strong. The local crime reduction partnership has clear priorities for crime reduction, but its plans and actions to address fear of crime are not always clear or targeted. The CDRP and the Council are aware of the fear of crime levels among local people, but actions to address this are not yet sufficiently focused or targeted specifically at reducing fear of crime. This is important, since fear of crime is a key priority for local people. The CDRP and the Council need to be able to clearly demonstrate that its actions and initiatives result in improvement and impact in this.

51   The Council maintains a good knowledge of its communities, in most respects, and its priorities are based on this understanding. Its Customer Contact Strategy has improved access to services and it has a good framework for engagement and consultation with local people. The Council uses a range of regular surveys of residents, a well run citizens' panel and service specific reviews. Consultation is used to inform key strategies and plans such as the Local Development Framework and the housing stock transfer. Engagement with younger and older people is good, constructive and used to inform plans and priorities. A register of consultation ensures that information is shared with partners and across services. This knowledge helps the Council ensure that its priorities are based on needs.

52   At this time the Council can not yet be sure that its priorities address all minority needs. Although it is well aware that its communities are changing quickly, and its work to fully understand this is progressing well. The Council has worked effectively with established BME groups such as its Nepalese community and Indian Community Association. This includes positive community work and increased support for Nepalese families which has lead to an increased awareness in the community following a serious racial incident at a school. It has also invested in support for children for whom English is a second language. The Council works effectively with the voluntary sector and disabled groups to improve access for disabled people. The area has an increasing number of people from BME communities and the Council in the past has not found it easy to access their views. It has more to do to systematically make contact with and coordinate and analyse the needs of young people, parents and carers from BME communities and the most disadvantaged communities and vulnerable groups. However, the Council's recent consultation with BME groups is positive and a new BME forum is now established. The Council is on track to complete its community mapping work and refresh its community cohesion strategy. This is important in assuring that future services meet all needs.

What is the capacity of the Council, including its work with partners, to deliver what it is trying to achieve?

Capacity

53   The Council is performing well in this area. The Council meets the capacity challenges that it faces as a small unitary council. It has knowledgeable and effective councillors, robust decision-making frameworks and supportive and well trained staff. Scrutiny is effective in challenging and supporting policy development. Delivery is underpinned by effective HR, project management, risk management, procurement and ICT; though some new processes are not yet fully embedded across departments. The Council increases its capacity by effective partnership working. Financial capacity is a key challenge, but the Council is taking the right steps to address this, assisted by a strong focus on value for money. The Council's capacity to ensure a robust approach to equalities and diversity is developing.

54   The Council has effective structures for decision-making and maintaining standards of behaviour. The executive receives good quality reports in accordance with a forward plan. All councillors have governance training and a good partnership toolkit establishes a governance framework for partnerships. The Council's Standards Committee is appropriate and effective. Governance structures are also effective. Councillors and senior managers are well briefed, clear about their roles and responsibilities and a high degree of support and trust exists. Executive members provide clear political leadership and have a firm grasp of their portfolios and of wider cross-cutting agendas. A protocol on councillor-officer relationships is well observed. Councillors feel well supported by staff and staff are positive about their dealings with councillors. This helps to provide an effective governance framework to support service delivery.

55   Scrutiny capacity to challenge and support the Council's executive is good. It has good officer support and engages actively in the scrutiny of performance and decision-making. It assists policy development, has improved procurement and ICT processes and it is extending its scope to wider community issues. Health scrutiny is established and has successfully challenged local health care provision and funding, for example by challenging and improving transport to a local hospital. The LSP is making plans to embrace the scrutiny provisions of the Police and Criminal Justice Act. Effective scrutiny is particularly important at Bracknell Forest, because the political opposition, although very well briefed and committed, is small.

56 The Council is increasing its capacity through good and improving partnership working. The LSP is an effective forum for joint working with local public and voluntary sector agencies in delivering services. The Council successfully engages with and supports the local voluntary sector. Voluntary sector representatives are included in the Council's community cohesion and engagement group and voluntary organisations have good access to council facilities for community events. The Council works closely with the former Berkshire unitary councils, for example through the waste partnership PFI. The Council has a flexible approach to outsourcing services to increase its capacity, for example by outsourcing elements of its leisure services and its highways and street lighting maintenance. It has developed an effective partnership with the private sector to implement its ambitious town centre proposals, though it could still promote wider contact with a powerful local private sector in order to encourage wider benefits for the community from this sector. Effective partnership working adds significantly to the capacity of the Council.

57 The Council has effective HR practices. HR is underpinned by appropriate policies and the Council uses biennial staff surveys to understand its workforce. The Council has successfully tackled localised sickness absence problems and actively promotes flexible working. It has reduced its sickness levels to about seven days per person per year, which is well below the average of all councils. Recruitment processes and outcomes have improved and turnover rates are low, with fewer unfilled vacancies over the last year. The Council is working to address low representation of BME and disabled workers within the staff group, - this is improving although remains a challenge. Apart from in some discrete service areas longer-term workforce planning is under developed. The Council has an effective children's services workforce strategy but has not yet established longer-term corporate workforce plans to match its own and partners' future vision for services. This will help ensure that its workforce meets future service needs and capacity challenges.

58 Training and development is used effectively to improve staff and councillor capacity. The Council is laying good foundations for councillor development and councillors are well trained and knowledgeable. Training is well resourced and delivered through a new central training and development team. Staff training is planned and evaluated through personal development plans (PDPs) and appraisals. The Council is investing in member development and were the first Council in the South East to obtain the Charter for Member Development (2006). It is now making good progress in introducing PDPs for all councillors. Staff and councillors are positive about training opportunities and training is used effectively to increase skills, knowledge and capacity.

59   Service delivery is supported by satisfactory project and risk management processes. The Council is improving these and has recently implemented new project management arrangements and increased its capacity by training and using external expertise. It has addressed recommendations in a recent Audit Commission report on its ICT project management. However, corporate mechanisms for coordinating projects and new risk management arrangements are still bedding in. A revised risk management strategy (2006) is resulting in clearer responsibilities, improved training and a more structured review of risks. This is still work in progress and corporate mechanisms for sharing project and risk information are not fully effective. As a result learning opportunities across services may not be taken and interdependencies across projects may not be picked up.

60   The Council has a firm basis for effective procurement and its capacity in this is developing. Procurement is overseen by a strategic group, and supported by a central team and effective strategy. The Council has a broad view of procurement which includes cost, quality and sustainability, with regular analysis of spend and review of contracts. It is developing markets and improved supplier capacity in areas such as social care. Joint working is improving through a Berkshire Procurement and Shared Services Unit and innovative procurement in for example e-auctions and e-invoicing. This helps the Council make effective use of its resources and has helped ensure that it is on track to achieve its procurement savings target of £370,000 over two years.

61   The Council's ICT capacity is good. It provides good ICT support to staff and partners. Staff and councillors have good access to ICT and remote access to the Council's network to facilitate flexible working. Some partners have access to the council network to share information, for example the Community Mental Health Team can easily access council held information and vice versa. The Council's external website and its internal intranet are good. This improves access for customers and for council staff when accessing information to serve customers.

62   The Council has a good track record in managing its financial capacity but this remains a key and constant challenge. Finances are well managed and the Council has commissioned external advice on potential service realignments and efficiency savings. The Council's executive is now considering this in its budget setting process. Effective budget monitoring is helping to address potential overspends and the proposed housing stock transfer will provide additional capacity in the transition. It is now developing clear plans to address current budget constraints, supported by close financial management. Growth in demand led services, such as Looked after Children, have placed significant stress on the Council's resources and its financial reserves are now approaching what it judges to be the lowest acceptable level. The Council proposes to reduce its £66.9 million revenue budget by over £6 million within three years and it has developed a strategy to achieve this.

63   The Council has a strong focus on value for money, heightened by the need to meet savings targets. The Audit Commission's annual use of resources assessment shows that the Council performs well in this area. The Council has made a total of £2.3 million efficiency savings over the past three years and has clear plans to deliver improved value for money through reviews, procurement, new business processes and reduced transaction costs. It is currently restructuring primarily to refocus its services but also to reduce management and support costs. The Council has a proactive approach to external funding opportunities and the bulk of the Council's £25 million capital programme is externally funded. The Council successfully uses planning agreements with developers to improve community infrastructure. This helps it to maintain services in the face of competing demands for resources.

64   The Council provides good access to services based on identified need. Its Customer Contact Strategy includes a good range of access methods and transaction costs are low. Customers have good access to services through the website, digital TV, telephone arrangements, Smartcard technology and welcoming reception areas. A high percentage of services are being delivered electronically. This helps the Council achieve high customer satisfaction.

65   The Council's approach to addressing equalities and diversity is improving, although areas remain to be addressed. It is developing its understanding of the needs of its increasingly diverse community and has good data on this through its work on housing, local labour markets and through its community cohesion strategy. Diversity training has been effective and councillors act as champions for particular client groups. Disability access to Council buildings is not good enough but improving, two years ago only 26 per cent of its buildings were compliant; this is now 50 per cent with plans to achieve 66 per cent by next year. The Council has an equalities scheme in place, and is preparing equality impact assessments to identify service gaps, but these are not complete. This places the Council at only Level 2 of the Equalities Standard for Local Government. This is important in raising awareness and for dealing with equality, diversity, race, gender and disability across the Council.

Performance management

66   The Council is performing well in this area . Performance management is effective and a strong commitment to it is in place across the Council. This is based on an effective framework and system which supports service improvement in priority areas and underpins an established performance culture. Overview and scrutiny is good and performance is challenged rigorously. Resource management and performance management is integrated within the Council. Performance monitoring is good overall, but is hindered in some cases within children's services, by limited performance data. Performance management of partnership work is effective overall. The Council uses external challenge and benchmarking to drive improvement and it communicates well its performance to staff and local people.

67   The Council's performance management framework is clear and well communicated. It makes strong links between corporate and service performance and provides staff with a coherent and consistent set of standards, templates and tools to manage service and staff performance. This is reinforced by a performance coordination group which effectively monitors and reports performance. Performance management is based on good data collection, monitoring and reporting. The Council coordinates the different departmental methods of data collection - some electronic and some paper based - into a consistent corporate system. Whilst this is effective in its operation, the Council acknowledges that greater efficiency could be achieved by all data being managed electronically. It is currently working with a partner organisation to improve this.

68   Performance monitoring is good overall and supports the performance management of the Council's priorities. Performance management is robust and performance is reported regularly and consistently using clear reports supported by comprehensive and detailed data analysis. The Corporate Management Team reviews performance monthly, directorate teams weekly and cabinet and overview and scrutiny quarterly. Reports include information on BVPIs, local PIs and targets. As a result the Council can quickly identify poor performance and act on it.

69   Financial and service planning is good. The Council's service and financial plans are closely linked. Most action plans and targets are SMART, but this is not universal. For example, the procurement plan and its progress statement are not SMART. Otherwise, the quality of business and service plans is good. Plans are consistent, follow a corporate framework, and are easy to read with clear links between corporate, service and individual objectives. This integration gives the Council a good basis for service and financial planning.

70   The Council's staff appraisal process is good and is a clear and important thread in the Council's performance management system. The appraisal process includes clear staff targets linked to service plans. However, appraisal take up varies across the Council. Although latest figures indicate that 90 per cent of staff are appraised, in some services this is as low as 70 per cent. This means that some managers and staff may not know how effectively they contribute to service and corporate priorities.

71   Councillors effectively challenge weaker performance. The Council's overview and scrutiny function is effective in challenging the performance of the Council's executive. Councillors receive regular good quality performance reports. Additionally, portfolio holders have regular informal meetings with Directors where they are briefed on current service performance issues. Councillors correct under performance by reallocating resources - such as in education where the overall achievement of school pupils has improved, in adult social care, where its former poor performance and weak performance management are now good. Performance management and scrutiny has also led to improvements in environmental services and libraries. This effective challenge leads to improved performance in key areas.

72　The performance management of the LAA and LSP is good. An effective handbook is used to support partners. The Bracknell Forest Partnership is clearly accountable and has shared performance monitoring arrangements with some partners. Data collection is widespread and partnerships are developing better systems integration for monitoring performance. Although this is still work in progress, it will eventually be supported by a new overarching performance management framework and plans for this are progressing well. In other partnerships performance management is variable. Some performance frameworks within partnerships are still under development, but making good progress. For example, the Local Safeguarding Children's Board is developing a performance framework which draws on a wide range of indicators, to assess safeguarding practice across all partner agencies. Good performance management of partnerships leads to better outcomes for local people.

73　The Council has effective arrangements in place to monitor and respond to customer complaints and comments. It has responded well to comments from neighbourhood forums and action groups on improving engagement. Complaints about traffic congestion led to the Council setting up a business travel forum and this has resulted in an increase in vehicle sharing. The Council has many mechanisms for bringing together and sharing information gained from service users, but systems to ensure that this is used in business and service planning are less developed. This is important in driving improvement within and across services.

74　The Council communicates its performance well. Staff are well briefed and use an easily accessible intranet - BORIS - where clear performance data and reports are available through a dedicated area on performance management. Local people are kept abreast of the Council's performance through effective communication, including the Council's quarterly newspaper.

75　External challenge is used effectively to drive improvement. The Council uses external consultants appropriately. This includes a recent efficiency review, done by an external company, which included financial and service benchmarking and this has helped the Council challenge its own performance. The Council encourages challenge through its network of neighbourhood forums/action groups. The overview and scrutiny committee has met in local venues to stimulate interest and this has increased public access and participation.

What has been achieved?

76   The Council is performing well in this area . The Council's local priorities clearly relate to national and shared priorities and it can show significant achievement in its priority areas. It has a history of achievement in most services and in improving its weaker service areas, although it does not yet fully address its own sustainability. It maximises its small capacity considerably through effective partnership working to deliver services that improve the quality of life for local people. Its achievements range from national and regional issues - addressing the growth agenda and need for affordable housing - to meeting the needs of local residents, where 72 per cent of local people believe that the Council is making the local area a better place to live. Customer satisfaction with Council services remains above average when compared to other councils nationally.

77   The Council has achieved improvement or maintained high quality services in national priority areas and areas of concern to local people. Achievement, as demonstrated by national performance indicators, is good. The Council is ranked 28th out of 388 (all authorities for which data is available) for the percentage of BVPIs that have improved in the last three years (71 per cent of BVPIs have improved in the last three years which is above the average range for all single tier authorities at 60.8 0 63.2 per cent). The Council's services compare well to other councils, more than a third of the Council's BVPIs indicate top performance, this is above average when compared to other councils.

78   The Council's contribution to the achievement of shared priorities (between local and central government) is good with positive outcomes in most areas. The Council has a strong focus on promoting sustainable communities and is achieving good outcomes, including in waste management, planning, housing and the management of public spaces. Work is still in progress to fully address its own sustainability in areas such as updating its green travel plan and in reducing its own carbon footprint. The Council is performing well in building safer and stronger communities with crime levels relatively low. The local crime and disorder reduction partnership is refocused and improving. Work to address the relatively high perception of fear of crime is not yet completed. The Council successfully promotes health and wellbeing and its communities are relatively healthy. The independence and wellbeing of older people is addressed and according to a recent assessment by the Commission of Social Care Inspection (CSCI), adult social services have improved and are now delivering good outcomes with promising capacity for further improvement.

79   Outcomes for children and young people in Bracknell are good and those most in need benefit from prompt and effective services. The Council and its partners have successfully reduced teenage pregnancy to significantly lower rates than the national average. Educational achievement is good up to age 16 but education, training and employment outcomes for those over 16 are only adequate.

Sustainable communities and transport

80   The Council has a strong focus on promoting sustainable communities and is achieving good outcomes. The Council is performing well in several areas, including waste management, planning, in many areas of housing and management of public spaces. The redevelopment of Bracknell Town Centre will deliver of a range of sustainability outcomes. The Council is improving its social housing and it is developing plans to improve its own sustainability.

81   The Council is intervening positively to address the needs of a buoyant local economy and pockets of disadvantage. It has consulted with local employers and is working to address their priorities, particularly shopping facilities, transportation and labour supply. The Council has made good progress to implement its major town centre scheme, which will bring improved services, jobs, affordable housing and better public transport for local residents. It is initiating skills training to meet the needs of the development and the wider economy. The Council facilitates effective community development through a network of community halls, community groups and its neighbourhood action groups. This is an appropriate level of intervention, given the characteristics of the area.

82   The Council is delivering good outcomes for local people from the planning system. It has improved decision-making by restructuring and changes to democratic processes. It has made good progress in its Local Development Framework, Local Transport Plan and supporting policies, well ahead of most councils. It has dealt effectively with the development constraints arising from the Thames Basin Heaths Special Protection Area in order to protect the area and to allow some development. It is now bringing forward good quality housing and other development in accordance with regional guidance. This shows good use of planning powers to meet local needs. The Council has yet to implement some sustainability policies, for example for low energy developments and sustainable drainage schemes.

83   The Council is addressing local housing needs effectively. Its new Local Development Framework is providing it with a sound basis for improving its affordable housing performance. It has delivered about 250 affordable homes since 2005 and it has sound proposals to meet its LAA targets by increasing delivery to nearly 300 per year in 2009/10. It has good intelligence on private sector stock condition and vulnerable households and it is providing good support though energy efficiency schemes, a home improvement agency and an equity release scheme run with an adjoining council. It provides effective support to prevent homelessness, integrated across services, and has achieved low levels of acceptances. It has clear plans to secure investment in its own housing stock, through stock transfer. This will enable it to meet the Decent Homes Standard by 2010 and release resources for affordable housing.

84   The Council is providing some good sustainable transport outcomes, though significant planned changes are dependant upon the town centre redevelopment. The footpath and cycle path network has been consolidated (4 km of additional combined footpath/cycleway was built in 2006/07) and a programme of small scale highway improvements implemented to improve road safety. School travel plans and safe cycling schemes have been implemented. The Council is establishing a quality bus partnership and working on enhancements, such as real time passenger information. It promotes green travel planning with local employers, though outcomes are not consistently monitored. As a result, cycling, walking and bus use have increased while traffic flows have fallen and congestion has been kept in check. The Council is on target to increase the number of cycling trips by 20 per cent by 2011, bus use increased by 9 per cent in 2006 and the Council can show a 47 per cent reduction in serious road accidents, over the three-year period to 2006. This compares with the performance of the best 25 per cent of councils. Highway maintenance remains a key challenge and the Council as Government supplementary grants decline and the Council does not have long-term plans to address this.

85   The Council manages its public spaces well. Standards of street cleanliness compare with those of the best councils, though public satisfaction remains low. The Council supports a number of biodiversity projects and has made substantial investments in its strategic open spaces with lottery funding. This has enabled it to increase their recreational and nature conservation value for example at Lilly Park and Southill Park. Public satisfaction with open spaces and recreational opportunities is high. The Council works effectively to manage pressures on the surrounding Special Protection Area and to free up local development opportunities.

86   The Council has worked effectively with the other Berkshire unitary councils to develop its waste management infrastructure and reduce the amount of waste going to landfill. Recycling rates have increased to over 40 per cent, making the Council one of the best performers in the country. Waste minimisation remains a challenge, though the Council has an active education programme and waste levels are falling. Partnership working in waste management is helping the Council to address some of the challenges it faces as a small council. This includes a £611 million joint PFI partnership with two neighbouring councils. This will provide a new household waste recycling centre, materials recovery facility and transfer station and the redevelopment of some existing facilities.

87   The Council has recently signed the Nottingham declaration on climate change and it has started to take steps to address its own sustainability. It has waste recycling schemes in council offices. It purchases 'green energy' and it has upgraded heating systems and insulation to improve energy efficiency. This is reducing overall energy use. It has promoted green travel plans in schools and about half the councils schools participate in the ENCAMS eco-schools programme. This addresses recycling and other sustainability issues. The Council's own green travel plan is out of date, however, and it has not developed a comprehensive action plan to reduce its overall carbon footprint. This part of the action planning following the Nottingham Declaration is still work in progress.

Safer and stronger communities

88 The Council works effectively with partners in building safer and stronger communities. It has recognised this as a key priority for local people and invested resources to support and improve it. Crime levels are relatively low, although the fear of crime remains disproportionately high. Partnership working to build safer and stronger communities has improved and the crime and disorder reduction partnership (CDRP) is effective.

89 The local CDRP is well lead and effectively managed. The Council's Chief Executive took over the chair of CDRP in January 2007. Its performance, leadership and impact had been poor under a previous chair and its weak performance management had been highlighted by the Government Office. Since January 2007, performance and reporting procedures have improved and the CDRP is now more effective. It is well led, appropriately structured with good support and commitment from all key partners. Partnership working to reduce crime is now strong and effective.

90 The CDRPs performance in reducing crime is good within the Thames Valley context, but not as strong when compared to other similar CDRP areas. However, the actual number of crimes in Bracknell Forest is low when compared nationally and regionally. Between 2005/06 and 2006/07 the area had an increase in overall crime figures. In the past 6 months, there is evidence that this has improved and robberies, burglaries and motor vehicle crime have reduced back to the previous low levels. In November 2007, overall crime rates have fallen since 2006 by 18 per cent, against an already low number. Targeted initiatives to address issues such has anti-social motor cycle use, knife crime, improving car security and in improving the engagement of young people, along with closer neighbourhood and community policing, have been effective. Bracknell Forest is a relatively safe place to live. This has been achieved by effective partnership working and targeting of resources.

91 The Council and the CDRP have not been successful in reducing the fear of crime. It has good knowledge about fear of crime and sets targets to reduce it, but action to achieve this is not always clear or targeted. Its surveys and research work indicate that the fear of crime is too high in relation to the low crime in the area. Local people indicate that 'level of crime' is the most important issue for them, but also feel that it is not the issue most in need of improvement in the area. Despite this, and the low crime rates, 57 per cent of locals report that they are 'very or fairly worried' about becoming a victim of crime. The Council and the CDRP is working to address this. It has a constructive relationship with the local press and works well to publicise positive news on community safety. It identifies 'hot spots' and police visibility is higher in these areas. A perception of crime sub-group is in place within the CDRP, but planning and delivery is not yet coordinated or performance managed to reduce the fear of crime.

92   The Council and the CDRP has an appropriate focus and organisation and it deals effectively with anti-social behaviour (ASB). This includes an ASB strategy and effective partnership working. Action is leading to reduced ASB, this includes careful implementation of ASB orders and acceptable behaviour contracts (ABCs). The Council uses an effective system in partnership with the police and parish/town councils to monitor ASB and to target actions. This records and helps analyse and resolve community nuisance and disorder such as abandoned vehicles, motorcycle nuisance, needle finds, broken glass reports, hoax fire reports, vandalism, noise, speeding and fly tipping. As a result the Council is able to target its action and initiatives appropriately.

93   The Council and partners have an appropriate focus on drugs and alcohol. The Drug and Alcohol Action Team (DAAT) is delivering positive outcomes and drugs and alcohol misuse is below the national average. An effective multi-agency treatment centre provides good support and advice services - including preventative work with schools and young adults. Between 2005 and 2007 clients accessing treatment rose by 86 per cent and in 2006/07, 74 per cent of clients were retained for 12 weeks or more. The Adult Drug Treatment Plan 2007/08 represents a comprehensive strategy for treatment and aftercare.

94   The Council's performance against its own targets for reducing road casualties is mixed, although actual numbers of road casualties are comparatively low when compared nationally. In 2006/07 the Council's targets to reduce the number of people killed or seriously injured in road traffic collisions by 8 per cent was not achieved and 62 people were killed or seriously injured against a target of 32. However, this follows a sustained long-term reduction up until 2006 and action is now being taken to analyse and address the recent upturn.

95   The Council has an effective business continuity plan and an effective emergency plan based on risk. It participates fully with partners and neighbours through the Berkshire Emergency Planning Structure, an Emergency Planning Group and the Berkshire Regional Continuity Forum.

96   The Council works to build stronger communities, but this is not complete in all areas. It has a good knowledge of its communities and is developing an integrated approach to social inclusion through its community cohesion strategy. However, data on the BME community is not yet detailed enough to target specific needs and work to map and better understand the needs of BME community is still work in progress.

Healthier communities

97   Promoting health and wellbeing is embedded as a mainstream Council activity and priority. Departmental service plans set out the actions being taken and the Council has a range of initiatives and good capacity to promote healthier communities. The recent assessment by the Commission for Social Care Inspection (CSCI) rated the Council's adult social services as providing 'excellent' outcomes in heath and emotional wellbeing.

98   The Council's approach to promoting healthier communities is good. It focuses on wide-ranging measures to enable residents to pursue healthy lifestyles and to maintain good levels of health. The Council promotes access to a range of physical recreation opportunities and is making good progress on its LAA targets on exercise and Healthy Schools. This preventative approach is effective, valued and seen as complementary by health partners. Life expectancy and mortality rates in the Borough are improving. A public health consultant works part-time for the Council, strengthening further the integration of health issues and Council services.

99   The Council is improving health and wellbeing outcomes including for its most vulnerable groups. This includes targeted initiatives such as a successful exercise referral scheme; a scheme to promote competitive sports amongst school children; good advice to older people on how to stay healthy and free from accidents and smoking reduction measures. A wellbeing leisure team has supported almost 1,500 additional people to take up exercise or leisure activities (October 2006 to July 2007) and an e+smart card allows them to easily purchase a range of activities. The Council performs very well in reducing teenage pregnancies - the rate in 2006/07 was reduced by 40.7 per cent, against a target of 20.6 per cent. The Council's children and adolescent mental health services (CAMHS) approach is well developed. The Supporting People service, with partners, meets the needs of teenage parents and young people unable to live with their parents and is applying systematic data sharing to target those most at risk of fuel poverty. This helps improve the basic living conditions for healthier communities.

100 The Council is taking a systematic approach to promoting healthier communities. A Health and Wellbeing strategy has been developed with partners. This includes good analysis of health needs, of existing and future contributions to health and wellbeing and sets a firm foundation for future health impact assessments and decision-making. Arrangements for performance management are clear within the strategy. The strategy will be further developed and targeted in light of the findings of a joint strategic needs assessment being undertaken with the PCT. The Council takes a targeted approach to reducing health inequalities. The most deprived wards in terms of health needs have been identified and are now the focus of specific work, including on healthy eating, smoking, and exercise. These arrangements enable the Council and its partners to target activities more systematically and based on identified needs.

101 The Council has improved access to health services for groups at risk. It has increased access to physical recreation opportunities for adults with learning disabilities and take-up is high. Physical health checks and advice for people with learning disabilities and users of the Mental Health service are provided. The Council has incorporated health issues in its arrangements to engage with young people who are not in education, employment or training. The town centre 'NRG' scheme, run in partnership with other agencies, received over 200 young people during 2006/07, including those wanting help with health-related issues. These measures enable the Council to engage successfully on health matters with harder to reach teenagers and young adults.

102 The Council's Health Overview and Scrutiny Panel takes a robust approach to advocating the interests of local people to NHS partners. The Panel has worked proactively and extensively to increase health funding for the area and to ensure that effective arrangements exist to enable local people to have their say on where and how services are provided. This includes improving transport to a local hospital. This encourages partners to take account of local views in determining access to health services.

Older people

103 The Council is performing well in promoting and supporting the independence and wellbeing of older people. The population of Bracknell Forest is relatively healthy and the average life expectancy in Bracknell Forest is high at over 80 years. Although not a stated top priority for the Council, older people's issues are addressed within its current objectives and themes, along with strong links to health and community safety. The recent assessment by the Commission for Social Care Inspection (CSCI) rated the Council's adult social services as 'good' overall.

104 Through its older people's strategy the Council and partners have developed a comprehensive strategic approach to older people that goes beyond health and social care and the national 'Seven Dimensions of Independence'. This strategy represents an effective targeted approach to older people's services; it includes a clear commissioning strategy and a performance management system to monitor its delivery. The strategy is based on good research and inclusive engagement and this ensures that it reflects residents' needs.

105 The Council has good capacity to address older people's issues. It has a co-ordinated cross-service approach and this contributes to improved outcomes and a good range of services, initiatives and activities for older people This includes its improving adult social services, good leisure and recreation facilities and a wide range of activities and initiatives for older people. It has an effective Executive Portfolio holder for Adult Services, Health, Commissioning and Housing and part of this role is to ensure that older people's needs are addressed across all services. The Council's services and response to older people is based on what older people say they need in their local communities. Positive initiatives and facilities include an active 'silver surfers' organisation, a well used and much appreciated drop-in café for the over 50s, successful intergenerational programmes to bring young and old together, leisure passes for over 50s, home security and safety initiatives and activities such as 'Walking for Health'. This helps ensure that older people have good access to facilities and events and are active and engaged with the Council.

106   The Council uses a wide range of methods to ensure it engages fully with older people. This is now inclusive of the 50 to 65 age group, but engagement with BME older people is limited. Consultation is extensive with a range of older people over 50 years of age, not only in existing wider forums, but also through various active older people's groups across the community such as the bi-annual 'Voice of Experience' conference. This consultation leads to improved and changed services, for example, improvements to day centre provision and the re-shaping of dementia services. As a result the Council and its partners are confident that the needs and aspirations of most older people are being met. In particular, the desire of older people to remain as long as possible in their own homes. Work to ensure that this includes older BME people is under developed and this means that the Council can not yet be sure that it is fully meeting their needs.

107   Social care initiatives and projects are targeted to meet the needs of older people, including through voluntary and community groups. This includes a review of day care provision, the agreed housing stock transfer which includes planned improvements to sheltered homes and improved routing of buses to the hospitals that serve the Council. A councillor champion for older people holds weekly meetings with a senor citizen's forum and initiatives such as an active home library service, a good range of educational courses and social events and improved internet access for older people have been implemented. Good arrangements are also in place for older people to meet with younger people to ease fears and reduce any friction. The Council and its partners have been successful in reducing the number of delayed transfers of care and in reducing hospital admissions. This helps ensure that older people do not spend unnecessary time in hospital.

108   The Council is making good progress towards modernising its services for older people, although this is still work in progress. The Council along with its partners is seeking to ensure that its adult social care services, including those services for older people, are fit for current and future needs. Modernising these services is a key challenge for the Council but recent progress has been good. According to a recent assessment by the Commission of Social Care Inspection (CSCI), Adult Social Services have improved and are now delivering good outcomes with promising capacity for further improvement. A transformation programme is now in place and this is focused on maximising the independence of older people.

Children and young people

109 Outcomes for children and young people in Bracknell are good. They are very healthy and benefit from good community support for their mental wellbeing. Comparatively few children and young people are in need of protection plans or come into care. Those most in need benefit from prompt and effective services. Educational achievement is good up to age 16 but the combined outcomes in education, training and employment for those over 16 are only adequate. The great majority of children and young people behave responsibly; many take up the wide variety of opportunities to contribute to their schools and communities. Children and young people with learning difficulties and/or disabilities do well, with effective help in moving on within children's services.

110 The management of children's services in Bracknell Forest is good. The senior management team and elected members give very good leadership in expressing the area's strong ambitions for integrated working to improve outcomes. Prioritisation is good and founded well on need, although the council recognises that the intensive analysis commissioned two years ago needs updating in the light of the rapidly changing population. Management and workforce capacity is good, enhanced by innovative recruitment and retention policies for teachers and social workers. Change has been managed well, although progress has been slow in the area of 14 to 19 partnerships. Partners and community sector organisations make an impressive contribution to preventative and family support work. Financial management is effective. Staff supervision is generally effective and purposeful; performance management systems are good and particularly well used in education.

111 The high quality Children's and Young People Plan (CYPP) is clearly aligned to corporate strategy and the Local Area Agreement. A robust first year review of the CYPP drives forward the commitment of the council and its partners. There is good progress towards integrated services with key elements of a Children's Trust due to be in place by the target deadline of April 2008. The council has a strong framework for redirecting resources to areas of need and areas of underperformance. With good capacity, robust financial and performance management systems in place, the council has good capacity to continue to improve.

112 All services and the 100 per cent of schools on the National Healthy Schools programme make an excellent contribution to the physical and mental health of children and young people through emphasis on prevention and healthy lifestyles. Babies are given a good start in life and levels of infant and child mortality are low. Dental health is very good. The authority has been judged as one of the top three local authorities in the country in reducing teenage pregnancy with significantly lower rates than the national average. The health of looked after children and those with learning difficulties and/or disabilities is supported very well through specialist services and good access to universal provision.

113 Children and young people appear safe. The Local Safeguarding Children Board (LSCB) directs good multi-agency working through its business plans. This is seen in the good practice regarding domestic violence and bullying, including support to the victims of homophobic and racist bullying. Schools and settings where children are cared for provide a safe environment. Road safety is very good. Child protection plans are well managed. Children in care, including the high proportion who are placed in appropriate settings outside the borough, are skilfully supported. The majority are in stable placements although there is more to do in developing foster care for those with complex needs and for some black and minority ethnic children.

114 Educational and personal development outcomes are good and most pupils enjoy their school life. Achievement through pre-school and in both primary and secondary schools is good overall. The local authority takes effective action to improve schools. Attendance is good, including that for young people in care. Special educational needs processes are well managed and the Kennel Lane special school outreach services are highly regarded by other schools and parents for their effect on supporting inclusion in mainstream schools. Young people make good progress through involvement in youth work and have access to a good range of leisure facilities.

115 The council and its partners take careful account of the views of all groups, although the participation of some groups of black and minority ethnic groups and some children in care is underdeveloped. Much effort is made to ensure those receiving services take part in reviews. There are outstandingly positive effects on behaviour and achievement in schools that have embarked on the UNICEF-sponsored Rights Respecting Agenda. Partners work closely together to target anti-social behaviour effectively. The rate of offending is comparatively low for the region and those who offend get satisfactory help.

116 Support for economic wellbeing is good overall, although over-16s are less well served than younger age groups. High quality childcare is widely available. There is good preparation for working life in secondary schools. Provision for young people with learning difficulties is good. Strategies to improve provision for 14 to 19 year-olds are not yet fully taking effect for those over the age of 16. There is still a low range of provision, too little flexibility and too few young people staying in employment, education or training. The comprehensive electronic prospectus is underdeveloped. Information, guidance and housing for vulnerable groups are good and young people are effectively involved in consultation for the regeneration of Bracknell Town Centre.

Appendix 1 – Framework for corporate assessment

1   This corporate assessment was carried out under section 10 of the Local Government Act 1999, under which the Audit Commission has power to inspect local authorities' arrangements for securing continuous improvement. The results of the corporate assessment contribute to the determination of the overall CPA category for an authority, which the Audit Commission is required to assess and report on under section 99 of the Local Government Act 2003.

2   The Council's self-assessment provided a key resource in focusing the assessment activity which included consideration of:

- key documentation, including the Council's improvement plan;
- updated performance indicators and performance data; and
- interviews and meetings attended.

3   The assessment for Bracknell Forest Borough Council was undertaken by a team from the Audit Commission and took place over the period from 15 October to 26 October 2007.

4   This report has been discussed with the Council, which has been given the opportunity to examine the Audit Commission's assessment. This report will be used as the basis for improvement planning by the Council.

Road Traffic Casualties

**Report by a Working Group of the
Environment and Leisure Overview and Scrutiny Panel**

8 May 2008

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Acknowledgements

1. Foreword by the Lead Member

Road traffic casualties are a tragedy for people affected by them, and reducing the number and severity of those casualties is a national priority. Helping drivers and others to reduce those casualties is a hugely important role for Bracknell Forest Borough Council and its partners. This report records the outcome of a Working Group of the Environment and Leisure Overview and Scrutiny Panel, established to examine performance in reducing road traffic casualties, at the request of the Council's Executive. The Working Group's review was conducted jointly with a representative of Thames Valley Police, due to their significant role in regard to road traffic casualties, and its membership comprised:

Councillor Alvin Finch (Lead Member)
Councillor Mrs McCracken
Councillor McLean
Mr Richard Owen, Operations Manager, Thames Valley Safer Roads Partnership

This review demonstrates how Overview and Scrutiny can respond promptly and constructively to requests from the Council's Executive, investigating matters of importance in collaboration with partners, adding insight and assisting in the formulation of Council policies and target setting.

2.   Background

2.1   The Council's Executive asked for a review by Overview and Scrutiny (O&S) of the Borough's performance on minimising road traffic casualties (RTC), at their meeting on 23 October 2007, when they considered the Quarter 1 Corporate Performance Overview Report for 2007/08. Noting the number of 'red' Best Value Performance Indicators (BVPI) in this area, the Executive agreed to the Chief Executive's suggestion that Overview and Scrutiny should review that performance.

2.2   The BVPI's shown as 'red', i.e. indicators that had not been or were not likely to be achieved on time/ to target were:

- BV 99a (i) Number of people Killed or Seriously Injured (KSI) in road traffic collisions in the previous calendar year
- BV 99 a (ii) Percentage change in the number of people KSI in road traffic collisions in the previous calendar year
- BV 99 a (iii) Percentage change in the number of people KSI in road traffic collisions in the previous calendar year compared to the 1994-98 average
- BV 99 c (i) Number of people slightly injured (SI) in road traffic collisions in the previous calendar year
- BV 99 c (ii) Percentage change in the number of people SI in road traffic collisions in the previous calendar year
- BV 99 c (iii) Percentage change in the number of people SI in road traffic collisions in the previous calendar year compared to the 1994-98 average.

2.3   The Environment and Leisure Overview and Scrutiny Panel decided to form a Working Group to carry out the review requested by the Executive, and to report back to the panel. The panel appointed Councillor members as listed in section 1 above, and as requested by the Executive, the Working Group also included a representative of Thames Valley Police (TVP).

2.4   The Working Group agreed that the scope of their work should be to:

a)   understand the reasons for the 'red traffic light' indicators on the various Best Value Performance Indicators No 99, with particular reference to the reported under-performance in 2006

b)   establish whether the statistics give a true reflection of the real performance on road traffic casualties (RTC)

c)   establish the long-term trends on RTC, taking account of all relevant factors

d)   consider whether local targets are being set appropriately

e)   recommend whether there is a need for a separate and substantive overview and scrutiny review of RTC reduction measures in the Borough, and if so, to propose an outline scope for the review

f)   ascertain and review the causes of RTC in the Borough.

3.   Investigation and Information Gathering

3.1   The Working Group first met in December and then on three subsequent occasions, allowing time for research work to be done between meetings. We wrote to the Executive Member for Planning and Transportation on 27 February with the Working Group's provisional findings and conclusions. The outcome of the group's investigation and information gathering is summarised below.

The Nature of the Targets against which Performance is Measured

3.2   The Government determines the nature of the targets against which performance is judged, and all councils must comply with that framework, with additional local indicators as they see fit. The Working Group found that using those BVPI targets alone to judge performance made for a less than fully informative picture:

- The three targets in the BVPI 99 area: KSI all-ages (BVPI99 (a)), KSI children (a sub-set of "all ages") (BVPI99 (b)), and Slight Injuries (BVPI99(c)) each have three BVPIs relating to the performance in meeting that target, (Roman i, ii and iii) making 9 in all. Two of the three 'subset' BVPIs for each target are in effect identical (the Borough's target for casualty reduction) – so, in terms of traffic lights, if achieving the target is at risk, two reds are shown, not one, and this effectively overstates the performance under-achievement.
- It is possible for a BVPI to have a 'red traffic light' despite the annual (intermediate) target having been achieved, if performance has not been as good as in the previous year.
- Unusually, the reporting period for BVPI 99s is the calendar year, not the financial year period, thus the reported performance in quarter 1 of 2007/08 would have been heavily influenced by performance in 2006. This is particularly significant (see paragraph 3.14 below).

3.3   The Working Group also noted that the BVPI definitions take no account of influencing factors such as the growth in population, traffic and vehicle ownership, nor changing lifestyles (the Borough is regarded as 'money rich and time poor'). The Borough is a growth area, and this serves to make the national targets harder to achieve, all things being equal. We return to this point at paragraph 3.10 below.

3.4   The Working Group also reviewed the new National Indicators, which replaced BVPIs from April 2008. The definitions contained an anomaly in our view, in that both the all-age and children KSI indicators would only measure the change from year to year, and not have any comparison to the national long-term target itself. The Working Group also noted that the new NI targets have recently been defined as being on a rolling three year average basis, and slight injuries are no longer to be measured.

Performance Against the Long-Term National and Borough Targets

3.5   It is worth noting that relatively few road traffic collisions result in injuries, and the BVPI's measure only the cases of personal injury resulting from collisions.

3.6   The Government's national targets for road accident collisions are, relative to the average figures for 1994-98, to achieve by 2010: a 40% reduction in the number of people Killed or Seriously Injured (KSI); a 50% reduction in the number of children KSI; and a 10% reduction in the number of people Slightly Injured (SI).

3.7   Bracknell Forest Borough Council ('the Council') has chosen to adopt more stretching targets than the national targets referred to above. These were last set in the second Local Transport Plan, to achieve, by 2010:-

- A 60% reduction in Killed and Seriously Injured (all ages of casualty)
- A 66 % reduction Killed and Seriously Injured (children) (a sub-set of "all ages") (BVPI99(b)).
- A 27% reduction in Slight Injuries (BVPI99(c)).

3.8   Judging long-term performance against these 'stretched targets' must therefore be interpreted sensibly in relation to the national targets. Indeed, the stretched targets were the most demanding the Thames Valley Safer Roads Partnership had seen. Further reductions in casualties are increasingly difficult to achieve, and it has to be recognised that there is an irreducible minimum number of casualties which no amount of investment could remedy. The Borough's performance against the three targets is shown in Figures 1 to 3.

Figure 1

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Figure 2

Child Killed or Seriously Injured

Figure 3

Slight Injury (All Ages)
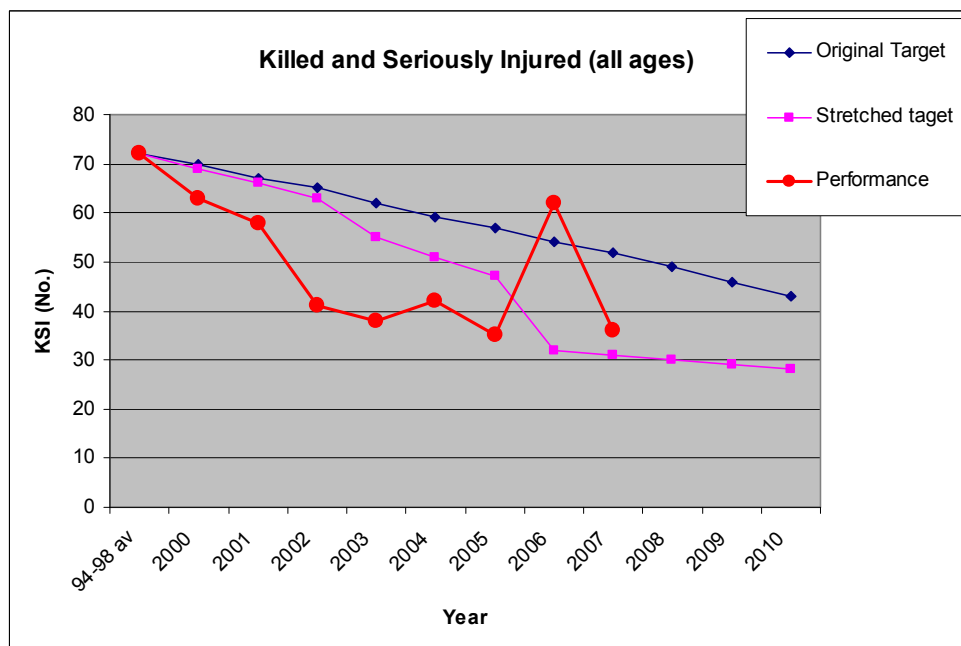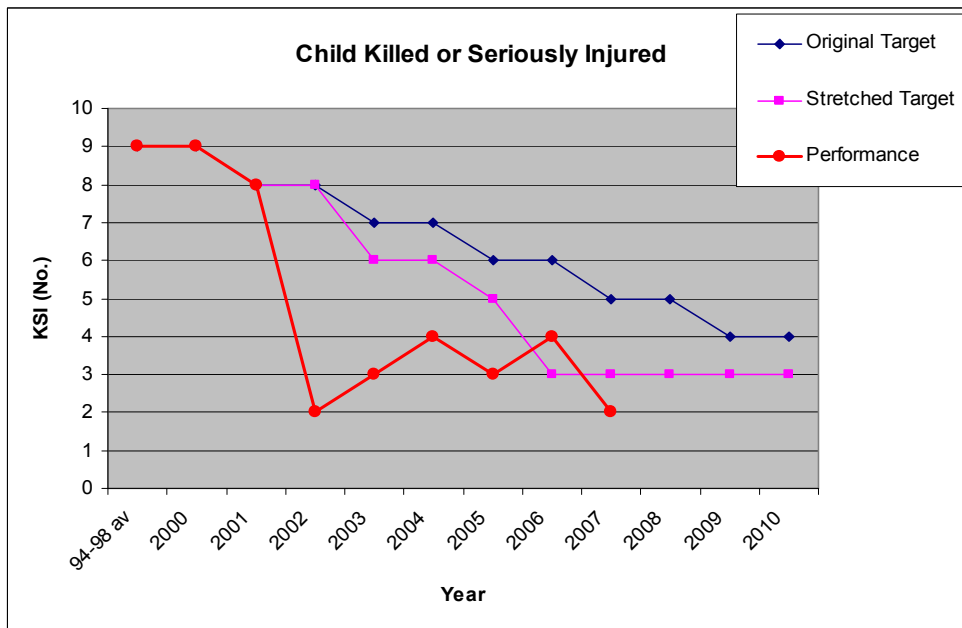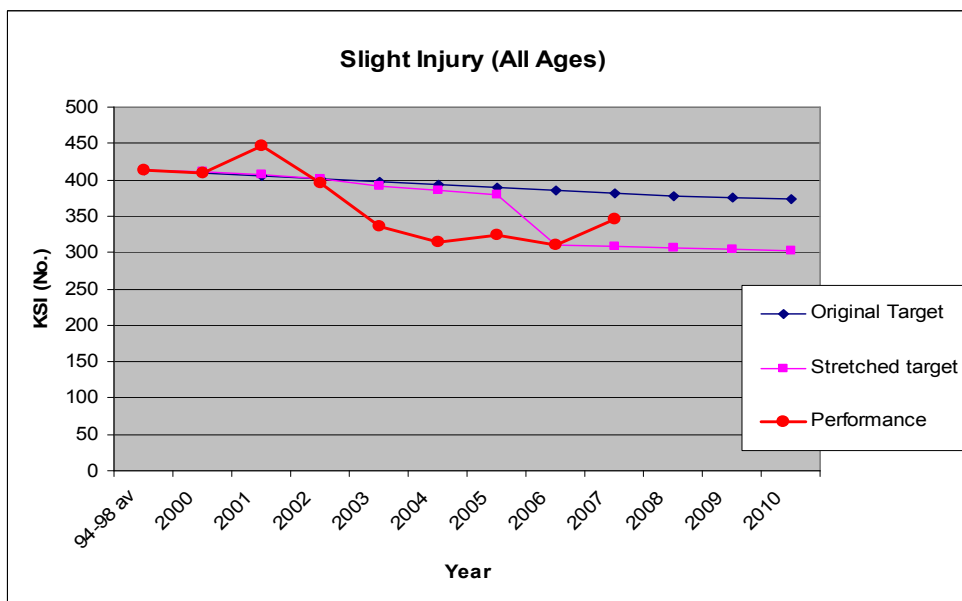
3.9 Until 2008/09 the Council was required by government to measure performance on an annual basis. However, given the long-term nature of the national targets, and the effect of short-term variations, there is a case to also measure performance on a longer basis. Figures 4 and 5 illustrate the Borough's performance on a rolling, three-year average basis for two of the targets.

Figure 4

KSI 3 Year Rolling Average

Figure 5

Child KSI 3 year Rolling Average
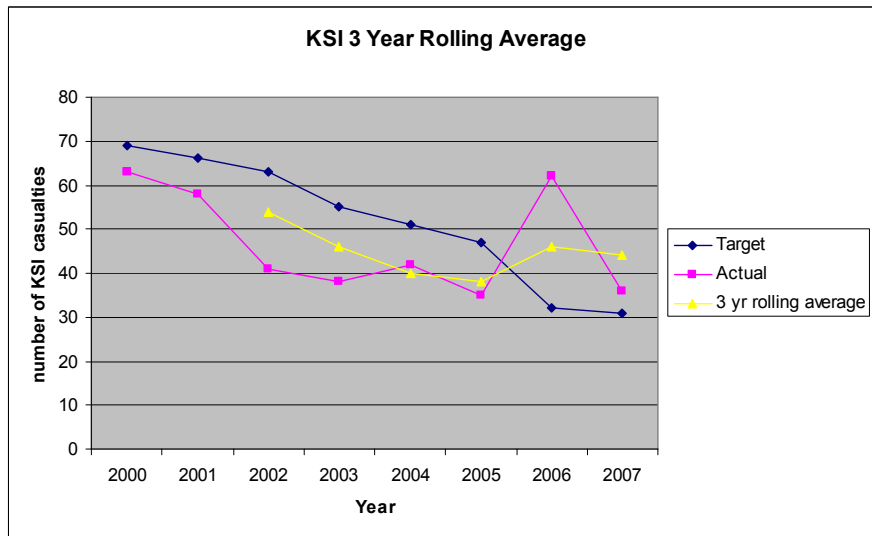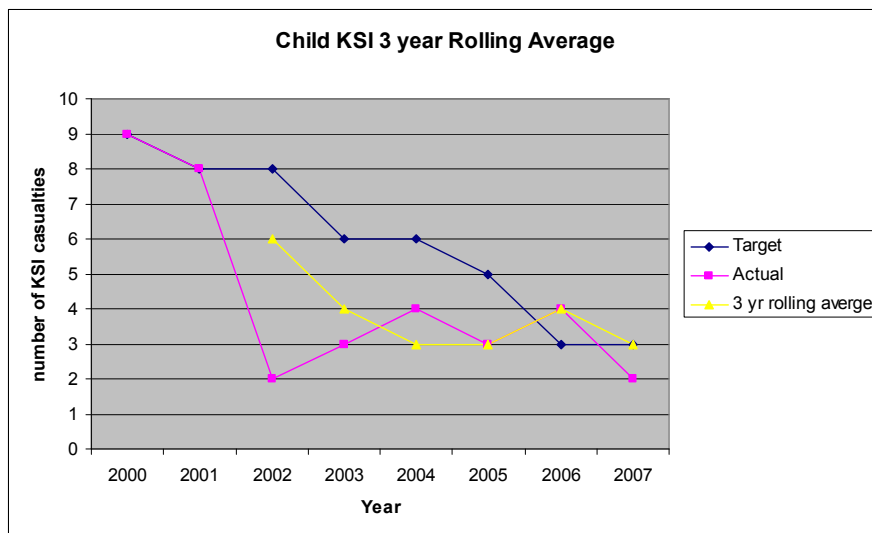
3.10 As noted in paragraph 3.3 above, the target base does not take account of influencing factors such as the growth in population, traffic and vehicle ownership, nor changing lifestyles, which all serve to make the targets harder to achieve, all things being equal. This may have a correlation with the high incidence of driver-related causes of collisions (see paragraph 3.20 below). Notwithstanding that, the increases in population and traffic had a disproportionately small impact on KSI cases, reflecting an even steeper real reduction in casualties than as reported using the BVPIs. This is illustrated in Figures 6 and 7.

Figure 6

KSI casualties including Traffic Flow and Population Factors

Figure 7

Slight casualties including Traffic Flow and Population Factors
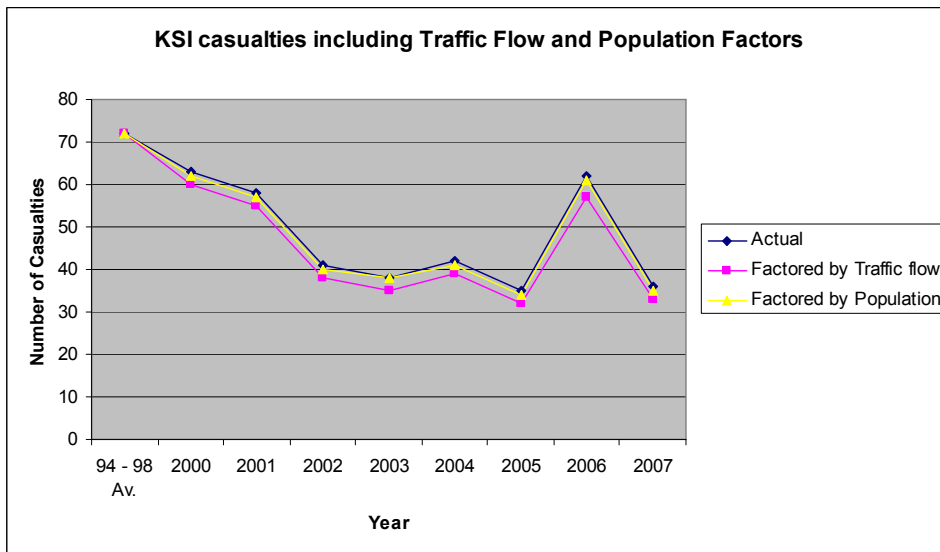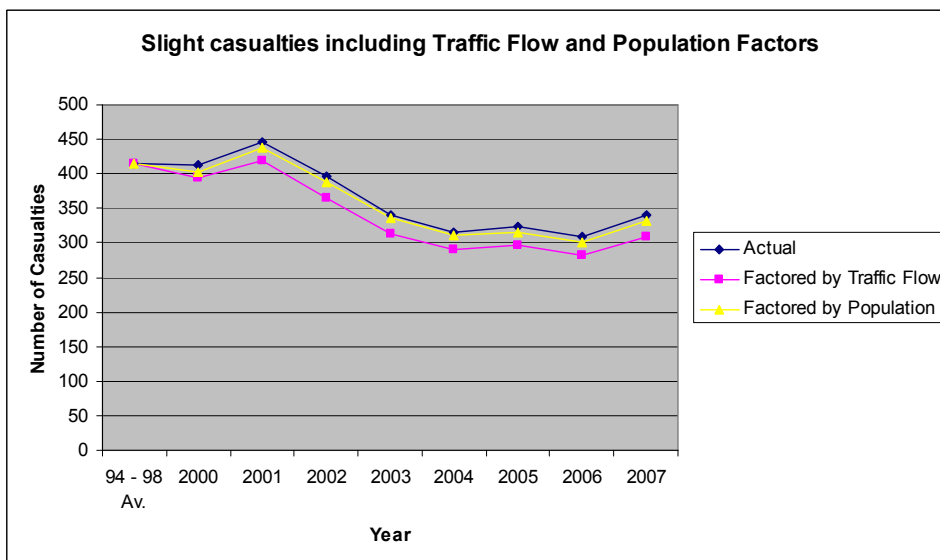
Intermediate Targets

3.11   The Council is required to set one-year, i.e. intermediate targets for each BVPI, within the long-term targets referred to above. As the 'red traffic lights' reported underperformance in the early part of 2007/08 would have been heavily influenced by performance in the 2006 calendar year, the Working Group focussed its attention on the targets set and performance achieved in 2006.

3.12   Taking targets first, we were informed that there were three main options in setting intermediate (one year) targets for casualty reductions in 2006:

•   ramp down the target from the target values in 2005;
•   ramp down the target from a trend line of progress towards reduction; or

- draw the target line from the actual recorded values of 2005.

3.13   In the event, the last option was chosen by the Council, giving an in-year target which was much more demanding than a 'straight line' reduction to achieve the 'stretched' long-term 2010 target; see Figures 1-3. Coupled with the Borough's long-term targets being much more demanding than the national ones, the effect of that has been to give the Borough extremely tough targets in the interim years, especially vulnerable to chance factors. The small size of the Borough and the relatively small number of casualties involved makes a variation against a one-year intermediate target quite likely. The Council's target of not-more-than three child KSIs in one year is the most obvious example of that.

3.14   Added to the very demanding intermediate targets for 2006, Bracknell Forest experienced a surge in road accident KSI in 2006. This 'surge' (which was worse than the national target for the year) was also replicated to varying degrees elsewhere in the Thames Valley (see paragraph 3.19 below). A lot of work has been done to attempt to identify the causes of the 'surge' in KSI casualties in 2006, which concluded that there was no identifiable reason for that surge. The unusual nature of the surge in KSI injuries is made more remarkable by the fact that there were actually fewer 'injury-producing' collisions than in the previous year, but the collisions resulted in a higher rate of recorded casualties than in the previous year. The Group noted that the number of motorcycle KSI casualties in Bracknell Forest in 2006 (Figure 8 below) broadly matched the surge in all-age KSI.

Figure 8

Motorcycle KSI Casualties in Bracknell Forest
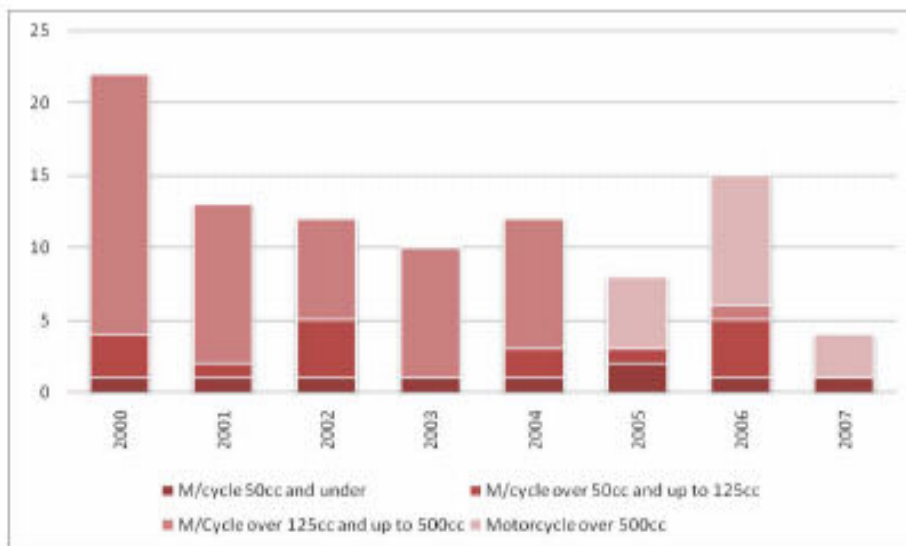
3.15   Nationally, 2006 saw a levelling out of RTC. The Department of Transport has yet to review the position.

3.16   The Borough's performance against the intermediate yearly targets is illustrated in Figures 1-3. The combined effect of the intermediate year stretched targets and the surge in injuries in 2006 resulted in two thirds of the

BVPI's being underachieved. The overall 'Killed or Seriously Injured' (KSI) figures for 2007 are close to 2005 performance, resuming the previous downward trend.

3.17 The surge in recorded KSIs lasted between April 2006 and March 2007, however, since BVPIs are reported in the Performance Monitoring Report as a rolling 12 month figure, the effect will be tending to cause a continuation of red traffic lights into the Spring of 2008 for the BVPI's. Also, as the new National Indicators are on a rolling three year average basis, the impact of the 2006 surge will continue to apply until 2009.

Comparison with other Thames Valley Highway Authorities

3.18 Bracknell Forest's performance compared to other Highway Authorities in the Thames Valley is very good – in 2003/07 Bracknell Forest was the third lowest (out of the 16 TV Highway Authorities) for personal accident collisions casualties per 1000 population; BF had the lowest rate per 1000 population (i.e 16th position out of 16) for three categories of road users, and had lower casualties than the median point for all categories of road users. This is shown in Figure 9.

Figure 9

Ranking (Based on casualties per 1000 population) [2003-2007]

Local Authority Description	PIC casualties	KSI casualties	Pedestrian casualties	Child casualties	Motorbike rider/pillion casualties	Pedal cyclist casualties
Aylesbury Vale	3	4	9	5	7	13
Bracknell Forest	14	12	16	16	16	10
Cherwell	7	8	7	3	8	11
Chiltern	12	5	5	10	15	12
High Wycombe	11	7	4	9	13	16
Milton Keynes	2	11	8	2	6	7
Oxford City	9	10	3	7	10	1
Reading	8	16	1	6	3	2
Slough	5	15	2	1	11	3
South Buckinghamshire	1	1	11	4	1	9
South Oxfordshire	4	2	10	12	2	8
Vale of White Horse	10	6	12	14	5	5
West Berkshire	16	9	14	13	12	14
West Oxfordshire	6	3	13	8	4	15
Windsor and Maidenhead	13	13	6	15	9	4
Wokingham	15	14	15	11	14	6

3.19 This performance of Bracknell Forest KSI reduction compared to other Highway Authorities is illustrated in the annual KSI totals in Figure 10 below which also shows that the surge of casualties in 2006 was widespread.

Figure 10

Annual KSI totals for Berkshire unitaries (plus Milton Keynes) from 2000-2006 (plus 2007 data to the end of November 2007)
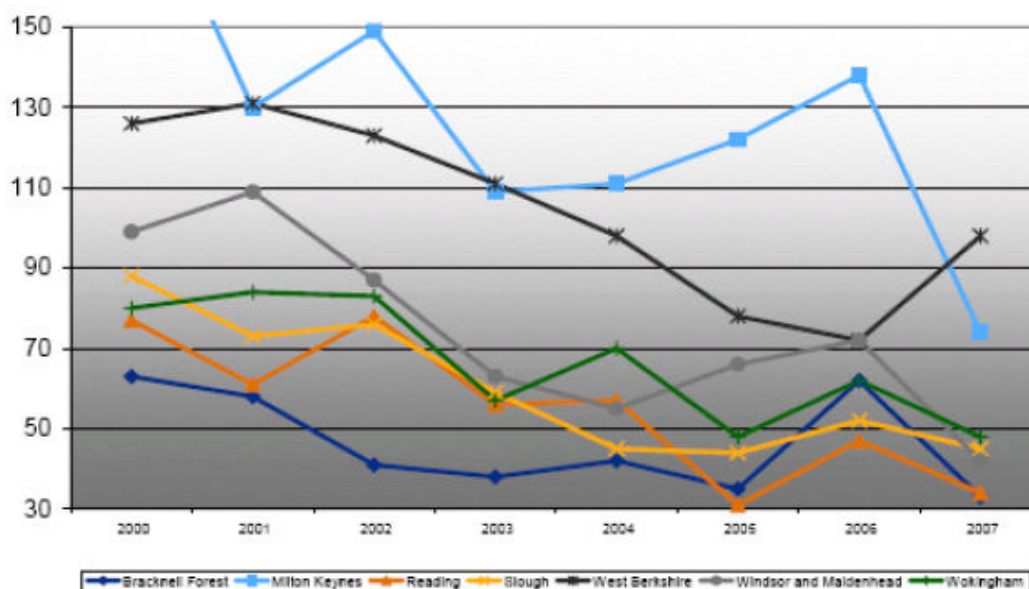
The Causes of Road Traffic Casualties

3.20   The breakdown of causes of RTC in Bracknell Forest, set out in Figure 11 is broadly similar to the breakdown for the Thames Valley at Figure 12. This demonstrates that driver error is the major cause of collisions.

Figure 11

Count of Recorded Causation Factors for all Collisions in Bracknell Forest in 2006.

Causation Factor	Percentage
Failed to look properly	19.93%
Careless, reckless or in a hurry	10.21%
Failed to judge other's path or speed	9.88%
Loss of control	5.27%
Poor turn or manoeuvre	4.28%
Sudden braking	3.79%
Traveling too fast for conditions	3.29%
Slippery road (due to weather)	3.29%
Impairment - alcohol	3.29%
Following too close	3.13%
Exceeding speed limit	2.97%
Learner or inexperienced driver/rider	2.80%
Other	27.84%

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Figure 12

Count of Recorded Causation Factors for all Collisions between Jan 2005 and Nov 2007 in the Berkshire Unitary Authorities plus Milton Keynes

Causation Factor	Percentage
Failed to look properly	20.36%
Failed to judge other's path or speed	10.22%
Careless, reckless or in a hurry	8.30%
Poor turn or manoeuvre	5.44%
Loss of control	4.86%
Traveling too fast for conditions	3.77%
Following too close	3.22%
Slippery road (due to weather)	3.10%
Impairment - alcohol	3.04%
Sudden braking	3.03%
Learner or inexperienced driver/rider	2.40%
Aggressive driving	2.25%
Exceeding speed limit	2.17%
Other	27.84%

3.21   The Working Group established that there is no discernible effect on road accident casualties resulting from the change from Summer time to Winter time or vice-versa.

3.22   The Working Group noted that Coroners' verdicts on fatality cases – which give the definitive adjudged causes in such cases - were not routinely reported to Highway Authorities.

The case for a further review

3.23   This report has concentrated on understanding what lies behind the performance   data, in response to the request from the Executive. Road Accident casualties are an important issue for people who live in or travel through the Borough. A follow-on review could usefully explore: the Council's participation in the Thames Valley Safer Roads Partnership, operational issues including education and other measures taken to reduce road accident casualties, the arrangements for safety cameras, and performance against the Council's Road Safety Plan. The review might also examine whether the Council carries out sufficient analyses of the nature and location of each type of accident and the vehicles involved, whether or not drivers were local and whether or not more than one vehicle was involved, to identify any particular feature which might be remedied. This separate and substantive review of operational issues is worthy of consideration by the Environment and Leisure O&S Panel as part of its work programme but as the Council's performance is clearly good in relation to its long-term targets, to other parts of the Thames Valley and nationally, this review does not in our view have a high priority.

4. Conclusions

4.1 The Working Group found several deficiencies in the nature of the targets set by government in terms of their usefulness in assessing the true performance in RTC reduction. This deficiency is continued in part in the new National Indicators from April 2008. The nature of the BVPI's has somewhat overstated the underperformance against the targets.

4.2. As performance against the BVPI's is effectively on a rolling 12 month basis, the impact of the stretched target and the 2006 surge in injury numbers can be expected to cause a continuation of red traffic light BVPI indicators for KSI all- age and SI until the Spring of 2008. As the new National Indicators are on a three year basis, that impact will continue to apply to 2009.

4.3. Bracknell Forest's long-term trend in the reduction of road traffic casualties is much better than that required by the national targets, and the long term targets for the Borough are much more stretching than those national targets. Given the increasingly difficult task to further reduce what are already commendably low casualty figures, it is important that the Council's 'stretched targets' are reviewed to ensure they remain appropriate, and we note that this is being discussed with Government in the preparation of the new Local Area Agreement.

4.4 With relatively small numbers of casualties occurring, figures in any one year are more susceptible to variation by a high proportion due to chance factors. The Government has decided to average KSIs in this way when reporting the new National Indicators (NI). Given Bracknell Forest's relatively small size and low casualty numbers, measuring all types of casualty cases would benefit from this approach as well.

4.5. The reported under-achievement has occurred not in relation to the long-term target, but with the intermediate 2006 targets (see figures 1 and 3). All the in-year 2006 targets were much more demanding than a 'straight-line' reduction to achieve the long-term 2010 target. The reason for this appears to have been that to set a target less demanding than the previous year's performance would not have been appropriate – despite that having been done in previous years. The consequence was extremely demanding targets for 2006, almost requiring the full reduction due until 2010 in just one year. The increased intermediate target was clearly over-ambitious, and possibly the long term target too.

4.6. Individual years can contain large percentage variations due to the small actual numbers of casualties (for example, the target for children KSI is no more than 3 each year), making averaged outturns a more appropriate measure of performance than single year targets.

4.7 In recommending greater focus on long-term performance, the Working Group are mindful that the Council has no direct control over driver errors – the principal cause of collisions; also that investments in road safety are necessarily long-term in nature as are their returns, and it has to be accepted that there will be fluctuations in individual years. It would therefore be more appropriate to measure and report on outturns in relation to targets over a period greater than one year.

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4.8   Coroners' verdicts on fatality cases are a useful source of information to understand the full causes of fatalities, and the adjudicated causes should be sought as a matter of routine for all fatality cases.

5. Recommendations of the Working Group

To the Council's Executive, we recommend that:

5.1 The Council decides whether to adopt a local performance target for slight injuries, as the Government have ceased requiring this to be measured, and if so, this should be on a rolling three-year average basis.

5.2. The Council should consider, with its partners, its long term targets for casualty reduction, as set out in its Road Safety Plan and Service Plan. They need to be challenging yet achievable, and the current 'stretched targets' appear extremely ambitious.

5.3. The Council's annual targets should not set a step reduction in any one year, but instead be based on a straight-line reduction to the 2010 'stretched' BFBC targets.

5.4. The Council should ask government to change the methodology for computing performance on RTC reductions to take account of (a) growth and other contributory factors (paragraph 3.3 above refers); and (b) incorporating a progress measure against the national long-term target (paragraph 3.4 above refers).

5.5. Officers should standardise the form of a note to be issued to Local Members and the Executive Member for Planning and Transportation on the officially recorded circumstances of fatal road collisions and the causes of death issued by the Coroners Service. The Council should also use the information to demonstrate publicly that it has a full understanding of fatality cases and has both learnt what it can, and taken appropriate action in all cases.

To The Environment and Leisure Overview and Scrutiny Panel, we recommend that:

5.6. The work of the Working Group be regarded as concluded.

5.7. The Environment and Leisure O&S Panel considers mounting a separate and substantive review of operational issues affecting road traffic casualties as part of its work programme, but as a low priority.

5.8. This report should be copied to all Thames Valley Highway Authorities for their information and interest.

Glossary of Terms

BVPI   Best Value Performance Indicator

KSI   Killed or Seriously Injured

O&S   Overview and Scrutiny

RTC   Road Traffic Casualties

SI   Slightly Injured

The Council   Bracknell Forest Borough Council

TVP   Thames Valley Police

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OVERVIEW & SCRUTINY COMMISSION

EXECUTIVE WORK PROGRAMME: Chief Executive's/Corporate Services

REFERENCE	I010447

TITLE: Capital Outturn 2007/08

PURPOSE OF DECISION: To note the 2007/08 capital programme outturn.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 24 Jun 2008

REFERENCE	I010449

TITLE: Revenue Outturn 2007/08

PURPOSE OF DECISION: To note the 2007/08 revenue expenditure outturn

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 24 Jun 2008

REFERENCE	I011501

TITLE: Desktop & Infrastructure Software Upgrade

PURPOSE OF DECISION: To approve the cost implications of upgrading to a Microsoft centric desktop and infrastructure software model.

FINANCIAL IMPACT: Renewal of the Desktop infrastructure will commit the Council to additional revenue and capital expenditure from 2009/10 onwards. The increased expenditure will be determined by scale and timing of the update of the infrastructure.

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: ICT Steering Group

METHOD OF CONSULTATION: Internal

DATE OF DECISION: 24 Jun 2008

REFERENCE	I010999

TITLE: Member Development Strategy 2008-2011

PURPOSE OF DECISION: To adopt a Member Development Strategy which outlines the principles and key themes for Member development over the next four years.

FINANCIAL IMPACT: There are no additional financial implications arsing from this report as the Learning and Development Programme will be delivered from within existing resources. If any additional resources are subsequently needed these will be considered through the Council's budget process.

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

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable.

METHOD OF CONSULTATION: Not applicable.

DATE OF DECISION: Before 27 Jun 2008

REFERENCE	I011475

TITLE: Discretionary Rate Relief - New Applications

PURPOSE OF DECISION: To consider applications for discretionary rate relief.

FINANCIAL IMPACT: Within existing budget.

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

PRINCIPAL GROUPS TO BE CONSULTED: None.

METHOD OF CONSULTATION: None.

DATE OF DECISION: Before 30 Jun 2008

REFERENCE	I010545

TITLE: Capital Strategy

PURPOSE OF DECISION: To agree the Council's Capital Strategy for 2009/10 onwards

FINANCIAL IMPACT: None at this time

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Capital Group

METHOD OF CONSULTATION: The Council's internal capital group

DATE OF DECISION: 22 Jul 2008

REFERENCE	I010453

TITLE: Commitment Budget 2009/10 - 2011/12

PURPOSE OF DECISION: To approve changes to the commitment budget

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: N/A

METHOD OF CONSULTATION: None

DATE OF DECISION: 22 Jul 2008

REFERENCE	I010465

TITLE: Calculation of Council Tax Base - 2009/10 Local Council Tax discounts - 2009/10

PURPOSE OF DECISION: To agree calculation of council tax base for 2009/10 and the level of local council tax discount offered for 2009/10

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Director of Corporate Services

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable.

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 26 Nov 2008

REFERENCE	I010455

TITLE: Draft Capital Programme 2009/10 - 2011/12

PURPOSE OF DECISION: To agree draft budget proposals for consultation

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Council Taxpayers and business ratepayers

METHOD OF CONSULTATION: To be determined

DATE OF DECISION: 16 Dec 2008

REFERENCE	I010457

TITLE: Draft General Fund Revenue Budget 2009/10

PURPOSE OF DECISION: To agree draft budget proposals for consultation

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Council taxpayers and business rate payers

METHOD OF CONSULTATION: To be determined

DATE OF DECISION: 16 Dec 2008

REFERENCE	I010459

TITLE: General Fund Revenue Budget 2009/10

PURPOSE OF DECISION: To approve the General Fund Revenue Budget 2009/10 for submission to Council

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Council taxpayers and business ratepayers

METHOD OF CONSULTATION: Widespread consultation with stakeholders via meetings and the Council's website

DATE OF DECISION: 10 Feb 2009

REFERENCE	I010461

TITLE: Capital Programme 2009/10 - 2011/12

PURPOSE OF DECISION: To approve the capital programme 2009/10 - 2011/12 for submission to Council

FINANCIAL IMPACT: To be determined

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Council taxpayers and business ratepayers

METHOD OF CONSULTATION: Widespread consultation with stakeholders via meetings and the Council's website

DATE OF DECISION: 10 Feb 2009

REFERENCE	I010463

TITLE: Financial Reporting Process 2009/10

PURPOSE OF DECISION: To agree the detailed Budget Book which forms the basis of the Council's scheme of virement

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: The Leader

PRINCIPAL GROUPS TO BE CONSULTED: N/A

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 10 Mar 2009

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**OVERVIEW AND SCRUTINY COMMISSSION
5 JUNE 2008**

**OVERVIEW AND SCRUTINY WORK PROGRAMME 2008/09
(Assistant Chief Executive)**

1   INTRODUCTION

1.1   The purpose of this report is to invite members of the Overview and Scrutiny Commission to consider the indicative work programme for 2007/08 attached at Appendix 1 to this report, before formally consulting the Corporate Management Team (CMT) and the Executive, as required by the Council's Constitution.

2   SUGGESTED ACTION

2.1   **That the indicative overview and scrutiny 2008/09 work programme for the Commission attached at Appendix 1 be approved.**

2.2   **That at its meeting on 17 July 2008, the Commission considers any amendments proposed by the Overview and Scrutiny Panels to their own work programmes, prior to consulting CMT and the Executive on the whole programme.**

3   SUPPORTING INFORMATION

3.1   The work of the Overview and Scrutiny Commission and panels during 2007/08 was summarised in the Annual Report of Overview and Scrutiny, adopted by Council at its meeting on 23 April 2008. The Annual Report contained an indicative work programme which took account of the views of CMT and the Executive. That programme has been amended in Appendix 1 to reflect the Council's decision to restructure Overview and Scrutiny, also to incorporate additional topics put forward by Members since the Annual Report was produced.

3.2   The indicative work programme aims to continue the strategic and effective approach to Overview and Scrutiny coverage. It recognises that the work of many of the Working Groups in progress in 2007/08 will extend into the 2008/09 municipal year, that it has to reflect the limitations on both Members' and Officers' time, and that it has to allow space for additional review topics which experience suggests will arise during the year. To that end, Members may choose to adopt new review topics, but delay starting work on some or all of them until some of the current reviews have been concluded, thus releasing Member and officer resources to embark on new reviews. This is particularly so in the case of the large number of prospective reviews in the Environment, Culture and Communities area.

3.3   The officer resource allocated to O&S is being increased in 2008/09. However, in the light of experience over the last year, when 6 out of 11 planned reviews did not reach completion before the end of the year, it is clear that the O&S programme remains ambitious. Therefore, Members should note that the draft indicative programme may well roll into the next municipal year, as work on the reviews is refined, new, unplanned reviews appear, or the Commission changes its priorities in the light of prevailing circumstances.

3.4   The indicative work programme needs to be considered by the newly appointed Commission and Panels after the Council's Annual Meeting in May 2008, and the ensuing programme will be subject to consultation with the Council's Executive and Corporate Management Team, as required by the Constitution.

3.5   The Panels are due to consider their work programmes at their meetings scheduled between 12 June and 2 July 2008. The outcome of those discussions and any recommended changes to the overall work programme will be reported to the Commission at its meeting on 17 July.

3.6   The work programme for the Joint East Berkshire Health Overview and Scrutiny Committee, of which the Council is a member, is determined separately by that Committee.

Background Papers

Annual Report of Overview and Scrutiny – 2007/08
http://www.bracknell-forest.gov.uk/overview-and-scrutiny-annual-report-2007-to-2008.pdf

Contact for further information

Richard Beaumont – 01344 352283.
e-mail: richard.beaumont@bracknell-forest.gov.uk

Indicative Work Programme for Overview and Scrutiny in 2008/09

Note – the indicative work programme in the Annual Report 2007/08 has been amended in the table below to reflect the Council's decision to restructure Overview and Scrutiny, also to incorporate additional topics put forward since the Annual Report was produced.

	OVERVIEW AND SCRUTINY COMMISSION
1.	**Co-ordination of the work of the Overview and Scrutiny Panels**
2.	**Routine Monitoring of the performance of the Council's corporate functions** To monitor the performance of the Chief Executive's Office and the Corporate Services department. To include the Bracknell Town Centre regeneration and the building of the new Civic Hub.
3.	**Audit Committee duties** To include the review of plans and the reports of both internal and external audit.
4.	**Exercising pre-decision scrutiny by reference to the Executive Forward Plan**
5.	**Periodic review of the Council's strategic risk management arrangements**
6.	**Working Group on the Local Area Agreement** To continue the on-going review of the new Local Area Agreement and the activities of the Bracknell Forest (Local Strategic) Partnership
7.	**2009/10 Budget Scrutiny** Note – each of the Overview and Scrutiny Panels will also scrutinise the budget proposals in their departmental areas.
8. (New)	**Review of the Council's Reorganisation** To review the delivery of the Council's reorganisation from three Service Departments to two in April 2008.
	SOCIAL CARE AND LEARNING OVERVIEW AND SCRUTINY PANEL
1.	**Monitoring the performance of the Social Care and Learning department.**
2.	**Monitoring the implementation of the action plans for Supporting People and Adult Social Care**

3.	**Monitoring the action taken by the Executive to earlier reports by the Panel**
	This would include a review of action taken in response to the O&S report on Anti-Social Behaviour
4.	**Exercising pre-decision scrutiny by reference to the Executive Forward Plan**
5.	**Budget Scrutiny**
	To review the 2009/10 budget proposals for the Social Care and Learning department.
6.	**Carers**
	To complete the work of the working group undertaking a detailed review of the Council's arrangements for carers.
7.	**Care Homes**
	To continue the work of the working group on Care Homes in the Borough.
8.	**Social Care Modernisation Agenda**
	To complete the work of the working group undertaking a detailed review of the Council's implementation of the social care modernisation agenda, with particular reference to services for adults with learning disabilities.
9.	**Refreshed Children and Young People Plan 2007**
	To complete the work of the working group reviewing the refreshed Children and Young People Plan with particular reference to 'English as an Additional Language' (EAL).
10.	**Extended Services/Children's Centres**
	To complete the work of the working group undertaking a detailed review of Extended Services/Children's Centres jointly with the Health Overview and Scrutiny Panel.
11. (New)	**Adult Learning**
	A strategic review, with particular reference to the new funding arrangements.

ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL	
1.	**Monitoring the performance of the Environment Culture and Communities department**
2.	**Exercising pre-decision scrutiny by reference to the Executive Forward Plan**
3.	**Budget Scrutiny**
	To review the 2009/10 budget proposals for the Environment Culture and Communities department.

4.	**Contributing to the development of the Community Arts Development Plan**
5.	**Strategic review of waste** To complete the work of the working group undertaking the review of the new waste Private Finance Initiative Re3 contract and the experience of the first year of Alternate Bin Collection.
6.	**Street cleaning / street scene** To complete the work of the working group undertaking a detailed review of the Council's performance in this area.
7. (New)	**The Council's Housing Functions** Following the transfer of the Council's housing stock, to review the Council's housing role, including the interface with Registered Social Landlords and addressing the Borough's needs for Affordable Housing.
8. (New)	**Climate Change and the Nottingham Declaration** To review progress on implementing the actions flowing from the Council signing the Nottingham Declaration and in applying the new performance indicators set by government.
9. (New)	**Leisure Trust** To monitor developments on the potential creation of a Leisure Trust.
10. (New)	**Residential Parking** To review issues concerning residential parking in the Borough, and to contribute to the formation of new policy.
11. (New)	**Road Traffic Casualties (Part 2)** The May 2008 report of the working group on the review of road traffic casualties has recommended that the panel consider, as a low priority, reviewing the operational issues connected with the reduction of road traffic casualties in the Borough.
	HEALTH OVERVIEW AND SCRUTINY PANEL
1.	**Monitoring the implementation of the Borough's Health and Well-Being Strategy**
2.	**Monitoring the Berkshire East Primary Care Trust's budget for health care in the Borough**
3.	**Extended Services/Children's Centres** To complete the work of the working group undertaking a detailed review of Extended Services/Children's Centres jointly with the Social Care and Learning

	Overview and Scrutiny Panel.
4.	**Patient focus** To continue the work of the working group undertaking a detailed review centred on General Practitioner services.
5.	**In conjunction with the Joint East Berkshire Health Overview and Scrutiny Committee, monitoring the performance of the Berkshire East PCT**
6.	**Contributing to the annual 'Health Check' process and responding to consultations by the PCT and NHS Trusts operating in the Borough.**
7. (New)	**Maternity Services** To review the quality and operations of maternity services in the Borough, with reference to the latest Healthcare Commission's assessment that Heatherwood and Wexham Park Hospitals Trust give a 'fair performing' service.
8. (New)	**The PCT's New Commissioning Strategy** To monitor the Berkshire East PCT's Commissioning Strategy, following the 'Right Care Right Place' consultation.

Note – This programme may need to be amended to meet new requirements arising during the year.