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NOTICE OF MEETING
OVERVIEW AND SCRUTINY COMMISSION
23 NOVEMBER 2006

TO: ALL MEMBERS OF THE OVERVIEW AND SCRUTINY COMMISSION

You are requested to attend a meeting of the above Commission on **23 November 2006 at 7.30 pm** in the Council Chamber, Fourth Floor, Easthampstead House, Bracknell, to transact the business set out in the attached agenda.

Alison Sanders
Director of Corporate Services

Members of the Overview and Scrutiny Commission

Councillor Sargeant (Chairman)
Councillor McLean (Vice-Chairman)

Councillors Beadsley, Mrs Birch, Browne, Earwicker, Edger, Harrison, Leake, Thompson, Worrall and Vacancy

Substitute Members of the Committee

Councillors Adams, Baily, Jones, Kendall, Mrs Pile and Mrs Shillcock

EMERGENCY EVACUATION INSTRUCTIONS

If you hear the alarm:

- 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**



THE OVERVIEW AND SCRUTINY COMMISSION
23 November 2006 (7.30 pm)
Council Chamber, Fourth Floor, Easthampstead House, Bracknell.

AGENDA

	Page No
1. APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS To receive apologies for absence and to note the attendance of any substitute members.	
2. MINUTES AND MATTERS ARISING To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 14 September 2006.	1 - 6
3. DECLARATIONS OF INTEREST AND PARTY WHIP Members are required to declare any personal or prejudicial interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.	
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.	
 <u>AUDIT AND INSPECTION</u>	
5. EXTERNAL AUDIT - 2005/06 ANNUAL REPORT ON GOVERNANCE To consider an External Audit report to those charged with governance.	7 - 18
6. INTERNAL AUDIT HALF YEARLY ASSURANCE REPORT To consider a summary of Internal Audit activity during the period April 2006 to September 2006 from the Head of Finance.	19 - 28
7. RISK MANAGEMENT AND REGISTER To receive a progress report on the Risk Management Strategy presented to the Executive on 19 September 2006.	29 - 46
 <u>PERFORMANCE MONITORING</u>	
8. CORPORATE PERFORMANCE OVERVIEW REPORT To consider the first Chief Executive's Corporate Performance Overview Report for quarter one (April-June) of the 2006/07 financial year.	47 - 88

9. **UPDATE ON IMPLEMENTING BEST VALUE REVIEW OF TRANSPORT**

The Executive Member for Leisure and Corporate Services to report back on the Best Value Review of Transport, and to receive a verbal update from the Head of Finance.

10. **ANNUAL PROGRESS REPORT ON ALL OF US (COMMUNITY COHESION STRATEGY)** 89 - 92

To consider a report by the Director of Corporate Services on the progress made in implementing the three year Community Cohesion Strategy – All of Us.

11. **ANNUAL REPORT ON PROCUREMENT 2006** 93 - 110

To consider a report by the Director of Corporate Services on the progress being made on developing the procurement function, the savings being made and the future programme.

OVERVIEW AND POLICY DEVELOPMENT

12. **OVERVIEW AND SCRUTINY WORK PROGRAMME** 111 - 112

To review the Overview and Scrutiny work programme for the remainder of the 2006-2007 Municipal Year.

13. **OTHER OVERVIEW AND SCRUTINY ACTIVITY**

To consider other overview and scrutiny activity including updates from Panel Chairmen.

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Agenda Item 2

OVERVIEW AND SCRUTINY COMMISSION 14 SEPTEMBER 2006 (7.30 - 8.50 pm)

Present: Councillors Sargeant (Chairman), McLean (Vice-Chairman), Beadsley, Mrs Birch, Browne, Earwicker, Edger and Mrs Pile

Apologies for absence were received from:
Councillors Harrison, Leake, Thompson and Worrall
Mr G Anderson, Mr O Dempsey and Mr M Gibbons

In attendance: Councillor Iain McCracken (Executive Member for Leisure and Corporate Services)
Alison Sanders (Director of Corporate Services)
Richard Beaumont (Head of Performance & Scrutiny)
Alan Nash (Head of Finance)
Helen Tranter (Head of Culture and Visual Environment, Environment & Leisure)
Damian James (Head of Transport Provision)

14. **Apologies for Absence and Substitute Members**

The Panel noted the attendance of the following substitute member:

Councillor Mrs Pile for Councillor Thompson

15. **Minutes and Matters Arising**

RESOLVED that the minutes of the meeting of the Overview and Scrutiny Commission held on 20 July 2006 be agreed as a correct record and signed by the Chairman.

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

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

17. **Departmental Overview and Performance**

The Commission considered the first quarter Corporate Services Quarterly Operations Report for 2006/07. Allison Sanders, Director of Corporate Services, gave a presentation highlighting the following :

- i. ABC collection – residents' concerns about ABC had resulted in a large increase in the volume of telephone calls received, and the Commission noted that it was possible that performance targets would not be met. In October a temporary call filtering system would be installed to cope with the large number of calls anticipated.
- ii. Increased rental income as there were currently no voids in the Council's commercial properties.

- iii. The successful departmental accreditation against the 'Investors in People' Standard.
- iv. The successful Regulation of Investigatory Powers Act inspection, to ensure that any surveillance was not carried out in breach of the Human Rights Act.
- v. The implementation of Modern.gov by Democratic Services, making savings by reducing the number of paper copies of agendas. However it was noted that the savings target would possibly not be achieved.
- vi. The successful implementation of phase 1 of the management data accessibility via the new 'Yourself' module of the REBU HR system, a self serve way of updating personnel records.
- vii. Bracknell Forest was the first employer in the South East region to be awarded the nationally recognised Member Development Charter.
- viii. Work carried out to develop a health consultation for the Bracknell Forest 1500.
- ix. The 14 Neighbourhood Action Groups, a joint initiative led by TV Police, had held their second round of meetings and progress had been made to deal with the main concerns raised by residents.

Councillor Edger referred to the servicing of the 14 Neighbourhood Forums and 14 NAGS being a pressure on Democratic Services , which should be monitored.

Councillor Browne raised the problem of the Forums being repetitive and it was hoped that different issues would be discussed at the next round.

The Director agreed to seek the views of ward councillors to ascertain the value of the Neighbourhood Forums and how much was being saved by identifying the local problems, although she pointed out that it would be hard to quantify.

- x. Adoption of the updated pay and workforce strategy and combined workforce development plan. The Commission noted that a Disabilities Equalities Statement remained to be produced.

Following his attendance at a recent meeting of South East Employers', Councillor Edger reported that in relation to pay equality Bracknell Forest was further forward than many other Councils.

- xi. Detailed development of the draft section 106 agreement required for the redevelopment of the Town Centre had been complex but this was now nearing completion.

The Director agreed to check with the Environment and Leisure Department the question posed by Councillor Mrs Pile to confirm that ward councillors should be made aware of any section 106s being negotiated in their wards.

In response to questions posed, the Director advised as follows:

- xii. 69 of the 72 tasks in the Community Cohesion Strategy had been completed.
- xiii. Corporate contracts were in place for IT hardware, agency staff, electricity, food purchase, stationery.

18. **Best Value Review of Transport**

Councillor McCracken, the Executive Member for Leisure & Corporate Services attended the meeting to speak to the Commission on implementing the Best Value Review of Transport. Concerns had been raised at the last meeting relating to the establishment of a working group and to the length of time it had taken to implement the recommendations of the BV Review. Councillor McCracken advised the Commission that he would attend whenever invited to and would come to all meetings if they so wished.

With regard to the length of time taken to implement the Reviews' recommendations, Councillor McCracken explained that establishing the Transport Unit was a complex process as it crossed many disciplines. The Transport Manager had been appointed in September 2005 and a feasibility study was submitted to CMT on 13 September after which a decision would be made by the Executive Member.

At the last meeting the Commission had agreed the establishment of a Sounding Board comprising three members of the Commission and subsequently Councillors Earwicker, Leake and Worrall had expressed an interest. The Commission discussed the merits of establishing a Scrutiny Working Group but as the BV Review recommended the establishment of a Project Review Monitoring Board, members were mindful of the possibility of duplication of effort.

A Transport Review Group would be established by Councillor McCracken and would comprise officers and members. A suggestion was made for the inclusion of one or two scrutiny members. Councillor McCracken undertook to attend the meeting of the Commission on 23 November to respond to the comment by Councillor Edger regarding the operation of separate transport arrangements by Council Departments.

The Commission **AGREED** not to duplicate processes and to leave the establishment of the Board to the Executive Member. The Commission asked to be kept updated and to be given access to the feasibility report once it had been through the proper process.

19. **Audit Committees and Scrutiny**

The Commission welcomed Richard Beaumont, Head of Performance and Scrutiny within the Chief Executive's Department, who presented his report on revising the terms of reference for the Commission to more explicitly incorporate the functions of an audit committee. Appendix 1 set out the new Article 6.02 (ix), "to reinforce effective governance, particularly through reviewing the activities of the Council's internal and external auditors, in consultation with the Borough Treasurer". Appendix 2 set out the audit committee functions of the Overview and Scrutiny Commission.

The new arrangements to some extent served to codify current arrangements but a new addition was that of reviewing reports of any major risks faced by the Council, together with associated risk management strategies. The Commission **AGREED** that

- (i) the Commission **RECOMMEND** to the Constitution Review Group an addition to the Commission's terms of reference set out in the new Article 6.02 (ix) in appendix 1 to the report;
- (ii) to adopt the working arrangements set out in appendix 2 to the report;
- (iii) to confirm the nomination of Councillors McClean and Worrall as the members of the Commission to take the lead on these arrangements; and
- (iv) to review the effectiveness of the new working arrangements in one year's time.

20. **Tree Policy Review Group**

Councillor Browne presented the draft final report of the Scrutiny Working Group on Tree Policy (Tree Policy Review Group), established by the Environment and Leisure Overview and Scrutiny Panel who had recommended that the Commission should refer it to the appropriate Executive Members for consideration.

The report acknowledged that trees were an important feature of Bracknell Forest's landscape and visual environment, but considered the existing policy was due for review. It proposed changes to the Council's current strategic and operational policies to meet the demands of the community, to provide appropriate tree protection, to meet national best practice and to better reflect quality of life issues. The report also proposed a draft action plan for the tree team to take forward the proposals. The Working Group agreed four fundamental principles to guide future work on tree related matters:

- The right tree in the right place
- Quality of life counts
- Give residents more influence
- Resources need to match workload

Views and comments arising in discussion –

- (i) Policy 3, Safety and Subsidence – the Council could take a more sympathetic view to residents whose insurance company declined to provide household building cover because of the proximity and maturity of a nearby tree. The policy suggested the householder should seek a quote from a different company.
- (ii) One member expressed concern that the Council should have stated more clearly that it was a defender of trees.
- (iii) There was no database of approved tradesmen but Helen Tranter indicated that she would contact the Arboricultural Association about improving the information on the website.
- (iv) It was confirmed that the policy as approved by the Executive Member would be reflected in the Local Plan and put on the Council's website.
- (v) Officers were looking at writing Supplementary Planning Guidance on trees and the tree strategy.

On behalf of Executive Members, Councillor McCracken thanked members for their work in the preparation of a timely and comprehensive report and the Commission, in turn, thanked Helen Tranter and her officers. It was

AGREED that the report be referred to the Executive Members for Planning and Transportation and Leisure and Corporate Services for their consideration.

21. **Other Overview and Scrutiny Activity**

Lifelong Learning and Children's Services Overview and Scrutiny Panel

Councillor Mrs Birch reported on two reviews were currently underway on –

- library provision; and
- youth provision, particularly in relation to how young people in the borough participated and how to raise their profile,

both of which were expected to be complete for the New Year.

Adult Social Care and Housing Overview and Scrutiny Panel

Councillor Edger reported on two reviews currently underway on –

- anti-social behaviour; and
- action group for supporting people,

both of which should be completed by April. In December there was expected to be a report and action plan on older people's services.

Health Overview and Scrutiny Panel

Councillor Browne reported on a joint meeting held with Slough and Windsor and Maidenhead's Health Scrutiny Panels in advance of establishing an East Berks Health Overview and Scrutiny Panel. A decision was still to be made about representation on the joint panel.

Environment and Leisure Overview and Scrutiny Panel

Councillor McClean reported that the last meeting of the Panel endorsed the Tree Policy and received an update on the Local Development Framework. The Panel may soon consider Councillor Beadsley's report on cycling in the borough.

CHAIRMAN

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INFRASTRUCTURE, GOVERNMENT AND
HEALTHCARE

External Audit: Report to those charged with governance

Bracknell Forest Borough
Council

15 September 2006

AUDIT

Content

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Appendices

1. Proposed audit report and value for money opinion
2. Accounts performance improvement observations
3. Audit fee and reports produced
4. Management representations letter
5. ISA 260 Independence confirmation

This report is addressed to the Council and has been prepared for the sole use of the Council. We take no responsibility to any member of staff acting in their individual capacities, or to third parties. The Audit Commission has issued a document entitled Statement of Responsibilities of Auditors and Audited Bodies. This summarises where the responsibilities of auditors begin and end and what is expected from the audited body. We draw your attention to this document.

External auditors do not act as a substitute for the audited body's own responsibility for putting in place proper arrangements to ensure that public business is conducted in accordance with the law and proper standards, and that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively.

If you have any concerns or are dissatisfied with any part of KPMG's work, in the first instance you should contact Greg McIntosh, who is the engagement director to the Council, telephone 020 7311 6430, email greg.mcintosh@kpmg.co.uk who will try to resolve your complaint. If you are dissatisfied with your response please contact Trevor Rees on 0161 236 4000, email trevor.rees@kpmg.co.uk, who is the national contact partner for all of KPMG's work with the Audit Commission. After this, if you are still dissatisfied with how your complaint has been handled you can access the Audit Commission's complaints procedure. Put your complaint in writing to the Complaints Team, Nicholson House, Lime Kiln Close, Stoke Gifford, Bristol, BS34 8SU or by e mail to: complaints@audit-commission.gov.uk. Their telephone number is 020 7166 2349, textphone (minicom) 020 7630 0421.

Section one

Introduction

Purpose of this document

The Code of Audit Practice (the Code) requires us to provide a summary of the work we have carried out to discharge our statutory audit responsibilities to those charged with governance prior to the publication of the financial statements. In preparing our report the Code requires us to comply with the requirements of ISA (UK & Ireland) 260 'Communication of Audit Matters to Those Charged With Governance' ('ISA 260'), insofar as the matters we are communicating relate to the audit of the financial statements.

This report summarises for the benefit of the Executive of Bracknell Forest Borough Council ('the Council'), the key issues identified during the course of our audit of the financial statements for the year ended 31 March 2006. This report has been prepared for presentation to the Executive on 19 September 2006.

Respective responsibilities of the appointed auditor and the audited body

Accounts and statement on internal control

It is the responsibility of the Council to put into place systems of internal control to ensure the regularity and lawfulness of transactions, to maintain proper accounting records and to prepare financial statements that present fairly its financial position and its expenditure and income for the relevant financial year. The Council is also responsible for preparing and publishing with its financial statements a statement on internal control.

We audit the financial statements of the Council and give our opinion as to whether they present fairly the financial position of the Council and its expenditure and income for the year in question and whether they have been prepared in accordance with applicable laws and regulations and the Code of Practice on Local Authority Accounting in the United Kingdom: A Statement of Recommended Practice ('the SORP'). We also consider whether the information presented in the statement on internal control is consistent with the financial statements and reflects compliance with CIPFA guidance.

Our proposed audit report on the accounts is presented in Appendix 1 to this report.

Use of resources

The Council is responsible for putting in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources and regularly reviewing the adequacy and effectiveness of these arrangements. Our responsibility is to satisfy ourselves that the Council has put in place proper arrangements by reviewing and, where appropriate, examining evidence that is relevant to its corporate performance management and financial management arrangements and reporting on these arrangements.

In addition to our value for money conclusion we are required to include within our audit report the results of our audit of those elements of the Corporate Plan for 2005/06 which comprised the Council's best value performance plan (BVPP). We issued our opinion on the 2005/06 BVPP on 10 November 2005.

We have provided you with a draft of the value for money conclusion that we are required to give under the Code of Audit Practice within Appendix 2 to this report, together with our opinion on the 2005/06 BVPP.

Public interest reports

We have a duty under section 8 of the Audit Commission Act 1998 to consider whether, in the public interest, to report on any matter that comes to their attention in the course of the audit in order for it to be considered by the body concerned and brought to the attention of the public. We did not issue a report in the public interest in 2005/06.

Audit certificate

We are required to certify that we have completed the audit of the accounts in accordance with the requirements of the Audit Commission Act 1998 and the Code. If there are any circumstances under which we cannot issue a certificate, then we are required to report them to those charged with governance and to issue a draft opinion on the financial statements. There are no issues that have come to our attention during the course of the audit that would cause us to delay the issue of our certificate of completion of the audit.

Audit status

At the date of issue of this memorandum, our detailed audit work is substantially complete, although there are still some outstanding queries which we are following up. If any adjustments are identified between the date of this report and the signing of the accounts, we will communicate these adjustments directly to the Chair of the Executive.

Section Two

Use of resources

We are required to be satisfied that you have proper arrangements in place to secure economy, efficiency and effectiveness in your use of resources. We reach this conclusion by considering the various assessments we make during the year, such as your self assessment on use of resources. Based upon our work this year we have issued you with an unqualified value for money conclusion and have concluded that you had adequate arrangements in place to secure economy, efficiency and effectiveness in your use of resources for the year ended 31 March 2006.

Introduction

Within our audit plan we outlined the various work streams we use to assess whether you have appropriate arrangements in place to ensure that your resources are deployed effectively. Our overall assessment has been based on your self assessment, our cumulative audit knowledge and specific work undertaken to assess adequacy of arrangements.

Use of Resources assessment

This assessment has taken place for the first time in 2005/06 and provides an analysis of your performance against the five themes published by the Audit Commission. As summarised below:

Key line of enquiry	Score	How findings have been reported
Financial Management	2	The work on these three themes was completed during September and October 2005. We have shared the scores with you and overall you have scored a 3. We have provided you with potential actions to improve your score going forward as part of the debrief following this exercise in 2005.
Internal Control	3	
Value for Money	3	
Financial Standing	3	
Financial Reporting	3	

The results of this work indicate that you are achieving higher than adequate standards in your use of resources, and arrangements for economy, efficiency and effectiveness.

Other work

If we are asked to do so, or if we identify a need for it, as auditors we are expected to perform other work as necessary to meet our responsibilities under the Audit Code of Practice. During 2005/06, we were asked by the Commission for Social Care Inspection to perform an audit of a sample of social services performance indicators, as part of their inspection work. We reported our findings to both the Commission and you on 7 September 2005.

Section Three

Accounts and Statement on Internal Control

We have completed the audit work on the accounts to deadline and we expect to issue an unqualified audit opinion, following the meeting of the Executive on 19 September 2006. Within this section we draw to your attention the representation letter that we are required by auditing standards to obtain from management. We have also provided you with a summary of the accounts production process and how this can be improved in the future.

Introduction

The table below outlines the seven stage audit process we deployed for our review of your financial statements. The tasks we performed are split between those which are undertaken pre, during and post-accounts production. We have summarised below the tasks which we have performed as part of accounts finalisation:

Work Performed	Accounts production stage		
	Pre	During	Post
1. Business Understanding: review your operations.	✓	✓	-
2. Controls: assess the control framework.	✓	-	-
3. PBC: issue our prepared by client request.	✓	-	-
4. Accounting standards: agree the impact of any new accounting standards.	✓	✓	-
5. Accounts Production: review the accounts production process.	✓	✓	✓
6. Testing: test and confirm material or significant balances and disclosures.	-	✓	-
7. Representations & opinions : seek and provide representations before issuing our opinions.	✓	✓	✓

We report on the work we performed relating to the pre-accounts production stage as part of our letter to internal audit. Below we focus on the final two tasks that we perform post-accounts production:

Accounts Production

Your accounts production process will be formally assessed as part of our 2006/07 use of resources assessment. As part of the initial feedback on this process we have considered the production process against three criteria:

Element	Commentary
Completeness of draft accounts	We received a set of draft accounts ahead of us commencing the fieldwork element of our audit. All primary statements and notes within these were complete.
Quality of supporting working papers	As in previous years, we found the quality of your working papers to be very high. All were available to us during the first week of our audit.
Response to audit queries	You dealt with audit queries quickly and efficiently. We hope that for the 2006/07 audit this process can be more streamlined (in other words, make a formal record of any audit queries and rank them in order of priority), so that you can deal promptly with those queries that need more detail. We will discuss this process as part of the debrief session mentioned above.

As a result of the above we have raised one performance improvement observation, which is not significant, but represents best practice.

Opinions and Representations

As part of the financial statements finalisation process we are required to provide you representations concerning both our independence and ability to act as your auditors. We have provided this within Appendix 5 to this report.

You are also required to provide us with representations on specific matters such as your financial standing, whether the transactions within the accounts are legal and unaffected by fraud. We have provided a draft of this representation letter to the Borough Treasurer on 10 September 2006. We have also included a copy of this within Appendix 4.

Section Three

Accounts and Statement on Internal Control (continued)

There were a few minor audit adjustments that have been made to your accounts. These can be summarised as:

Overall impact	Adjustments identified
Changes to the prime financial statements	No material adjustments have been identified. Minor adjustments, totalling £34k in respect of benefits expenditure, and an £87k overstatement of bad debt provision were reported to the Council. These have not been adjusted for, given their low value.
Changes to the notes to the accounts	No adjustments were identified.
Presentational adjustments	Minor changes were made to the narrative included in the accounts.

No other adjustments have been identified as part of our audit process.

Except for our commentary above, we do not have any other matters that we wish to draw to your attention prior to issuing these opinions.

Appendix 1a: DRAFT audit report

Opinion on the financial statements

We have audited the financial statements of Bracknell Forest Borough Council for the year ended 31 March 2006, which comprise the Consolidated Balance Sheet, the Statement of Total Movements in Reserves, the Cash Flow Statement, the Consolidated Revenue Account, the Collection Fund, the Housing Revenue Account and the related notes. These financial statements have been prepared under the accounting policies set out therein.

This report is made solely to Bracknell Forest Borough Council, as a body, in accordance with Part II of the Audit Commission Act 1998. Our audit work has been undertaken so that we might state to Bracknell Forest Borough Council, as a body, those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than Bracknell Forest Borough Council, as a body, for our audit work, for this report, or for the opinions we have formed.

Respective responsibilities of the Chief Finance Officer and auditors

The Chief Finance Officer's responsibilities for preparing the financial statements in accordance with applicable laws and regulations and the Statement of Recommended Practice on Local Authority Accounting in the United Kingdom 2005 are set out in the Statement of Responsibilities.

Our responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the financial statements presents fairly the financial position of the Authority in accordance with applicable laws and regulations and the Code of Practice on Local Authority Accounting in the United Kingdom: A Statement of Recommended Practice 2005.

We review whether the statement on internal control reflects compliance with CIPFA's Guidance 'The Statement on Internal Control in Local Government: Meeting the Requirements of the Accounts and Audit Regulations 2003' published on 2 April 2004. We report if it does not comply with proper practices specified by CIPFA or if the statement is misleading or inconsistent with other information we are aware of from our audit of the financial statements. We are not required to consider, nor have we considered, whether the statement on internal control covers all risks and controls. We are also not required to form an opinion on the effectiveness of the Authority's corporate governance procedures or its risk and control procedures.

Basis of audit opinion

We conducted our audit in accordance with the Audit Commission Act 1998, the Code of Audit Practice issued by the Audit Commission and International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgments made by the Authority in the preparation of the financial statements, and of whether the accounting policies are appropriate to the Authority's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the financial statements.

Opinion

In our opinion the financial statements present fairly, in accordance with applicable laws and regulations and the Code of Practice on Local Authority Accounting in the United Kingdom: A Statement of Recommended Practice 2005, the financial position of the Authority as at 31 March 2006 and its income and expenditure for the year then ended.

Appendix 1b: DRAFT value for money conclusion

Authority's Responsibilities

The authority is responsible for putting in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources, to ensure proper stewardship and governance, and to regularly review the adequacy and effectiveness of these arrangements.

Under the Local Government Act 1999, the authority is required to prepare and publish a best value performance plan summarising the authority's assessment of its performance and position in relation to its statutory duty to make arrangements to ensure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

Auditor's Responsibilities

We are required by the Audit Commission Act 1998 to be satisfied that proper arrangements have been made by the authority for securing economy, efficiency and effectiveness in its use of resources. The Code of Audit Practice issued by the Audit Commission requires us to report to you our conclusion in relation to proper arrangements, having regard to relevant criteria specified by the Audit Commission for principal local authorities. We report if significant matters have come to our attention which prevent us from concluding that the authority has made such proper arrangements. We are not required to consider, nor have we considered, whether all aspects of the authority's arrangements for securing economy, efficiency and effectiveness in its use of resources are operating effectively.

We are required by section 7 of the Local Government Act 1999 to carry out an audit of the authority's best value performance plan and issue a report:

- certifying that we have done so;
- stating whether we believe that the plan has been prepared and published in accordance with statutory requirements set out in section 6 of the Local Government Act 1999 and statutory guidance; and
- where relevant, making any recommendations under section 7 of the Local Government Act 1999.

Conclusion

We have undertaken our audit in accordance with the Code of Audit Practice and we are satisfied that, having regard to the criteria for principal local authorities specified by the Audit Commission and published in July 2005, in all significant respects, Bracknell Forest Borough Council made proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year ending 31 March 2006.

Best Value Performance Plan

We issued our statutory report on the audit of the authority's best value performance plan for the financial year 2005/06 on 10 November 2005. We did not identify any matters to be reported to the authority and did not make any recommendations on procedures in relation to the plan.

Certificate

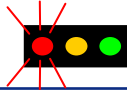
We certify that we have completed the audit of the accounts in accordance with the requirements of the Audit Commission Act 1998 and the Code of Audit Practice issued by the Audit Commission.

Appendix 2: Accounts performance improvement observations

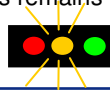
This appendix summarises the performance improvements that we have identified relating to the accounts production process while preparing this report. We have given each of our observations a risk rating (as explained below) and agreed with management what action you will need to take. No high priority performance improvements have been made. We will follow up the two performance improvements as detailed below as part of our 2006/07 accounts audit.

Priority rating for performance improvement observations raised

Priority one: issues that are fundamental and material to your system of internal control. We believe that these issues might mean that you do not meet a system objective or reduce (mitigate) a risk.



Priority two: issues that have an important effect on internal controls but do not need immediate action. You may still meet a system objective in full or in part or reduce (mitigate) a risk adequately but the weakness remains in the system.



Priority three: issues that would, if corrected, improve the internal control in general but are not vital to the overall system. These are generally issues of best practice that we feel would benefit you if you introduced them.

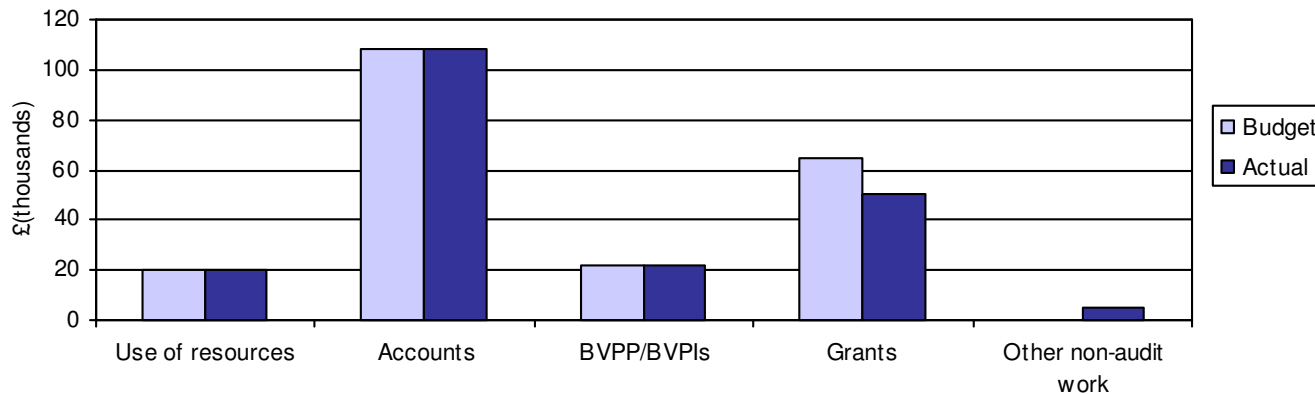


#	Risk	Issue and performance improvement observation	Management response	Officer and due date
		Finalisation of Housing Benefits claim		
1	● (three)	<p>Due to a change in system part way through 2005/06, the housing and council tax benefit claim form was not finalised until after the accounts had been closed. This led to differences totalling £276k between what is recorded on the claim, and what was recorded in the accounts.</p> <p>Going forward, the Council should ensure that the housing and council tax benefit claim is finalised ahead of the accounts being closed.</p>	<p>The difference must be seen in the context of the HB claim which in 2005/06 was £21.2 million. We agree that it would be preferable to complete the HB claim before the accounts are closed. This is not always possible and it is inevitable that estimates will have to be used, based on the best possible information available at the time.</p>	<p>Chief Accountant Ongoing</p>

Appendix 3: Audit fee

This section summarises our overall arrangements for delivering your external audit in 2005/06. To make sure that there is openness between us and the Council about the extent of our fee relationship with you, we have summarised below the out-turn against the 2005/06 agreed external audit fee:

External audit fee for 2005/06



The use of resources fee includes our work performed on your self assessment. The analysis above shows that our audit fee has remained in line with your audit and inspection plan, with the exception of 'other non-audit work'. We were asked by the Commission for Social Care Inspection to undertake an audit of a number of Social Services performance indicators, as part of their inspection work. Fees for this work totalled £5k.

A small reduction was achieved in the grant claims fees as a result of changes in the certification requirements.

Appendix 4: Draft management representation letter

Dear KPMG LLP,

We understand that auditing standards require you to obtain representations from management on certain matters material to your opinion. Accordingly we confirm to the best of our knowledge and belief, having made appropriate enquiries of other officers of the Council, the following representations given to you in connection with your audit of the financial statements for Bracknell Forest Borough Council for the year ended 31 March 2006.

We confirm that all material related party transactions relevant to the Council have been disclosed and we are not aware of any other such matters required to be disclosed in the financial statements, whether under FRS 8 or other requirements.

We confirm that we are not aware of any actual or potential non-compliance with laws and regulations that would have had a material effect on the ability of the Council to conduct its business and therefore on the results and financial position disclosed in the financial statements for the year ended 31 March 2006.

We confirm that:

- We acknowledge our responsibility for the design and implementation of systems of internal control to prevent and detect fraud;
- We have disclosed to you the results of our assessment of the risk that the financial statements may be materially misstated as a result of fraud;
- We have disclosed to you my knowledge of fraud or suspected fraud affecting the entity involving:
 - (i) Management;
 - (ii) Employees who have significant roles in internal control; or
 - (iii) Others where the fraud could have a material effect on the financial statements; and
- We have disclosed to you our knowledge of any allegations of fraud, or suspected fraud, affecting the Council's financial statements communicated by employees, former employees, regulators or others.

We confirm that the measurement methods, including related assumptions, used to determine fair values comply with the Code of Practice on Local Authority Accounting in the United Kingdom: A Statement of Recommended Practice 2005 and have been consistently applied. We also confirm that the disclosures relating to fair values are complete and appropriate and in accordance with the local government financial reporting framework.

We confirm that there are no other contingent liabilities, other than those that have been properly recorded and disclosed in the financial statements. In particular:

- there is no significant pending or threatened litigation, other than that already disclosed in the financial statements.
- there are no material commitments or contractual issues, other than those already disclosed in the financial statements.

Finally, no additional significant post balance sheet events have occurred that would require additional adjustment or disclosure in the financial statements, over and above those events already disclosed.

This letter was approved by the Executive on 19 September 2006.

Yours faithfully

Chris Herbert

September 2006

Appendix 5: ISA 260 Declaration of independence and objectivity

Declaration of Independence and Objectivity 2005/06

Auditors appointed by the Audit Commission must comply with the *Code of Audit Practice* (the Code) which states that:

“Auditors and their staff should exercise their professional judgement and act independently of both the Audit Commission and the audited body. Auditors, or any firm with which an auditor is associated, should not carry out work for an audited body, which does not relate directly to the discharge of auditors’ functions, if it would impair the auditors’ independence or might give rise to a reasonable perception that their independence could be impaired”

In considering issues of independence and objectivity we consider relevant professional, regulatory and legal requirements and guidance, including the provisions of the Code, the detailed provisions of the Statement of Independence included within the Audit Commission’s *Annual Letter of Guidance and Standing Guidance* (Audit Commission Guidance) and the requirements of APB Ethical Standard 1 *Integrity, Objectivity and Independence* (‘Ethical Standards’).

The Code states that, in carrying out their audit of the financial statements, auditors should comply with auditing standards currently in force, and as may be amended from time to time. Audit Commission Guidance requires appointed auditors to follow the provisions of ISA (UK & I) 260 *Communication of Audit Matters with Those Charged with Governance* that are applicable to the audit of listed companies. This means that the appointed auditor must disclose in writing:

- Details of all relationships between the auditor and the client, its directors and senior management and its affiliates, including all services provided by the audit firm and its network to the client, its directors and senior management and its affiliates, that the auditor considers may reasonably be thought to bear on the auditor’s objectivity and independence;
- The related safeguards that are in place; and
- The total amount of fees that the auditor and the auditor’s network firms have charged to the client and its affiliates for the provision of services during the reporting period, analysed into appropriate categories, for example, statutory audit services, further audit services, tax advisory services and other non-audit services. For each category, the amounts of any future services which have been contracted or where a written proposal has been submitted are separately disclosed.

Appointed auditors are also required to confirm in writing that they have complied with Ethical Standards and that, in the auditor’s professional judgement, the auditor is independent and the auditor’s objectivity is not compromised, or otherwise declare that the auditor has concerns that the auditor’s objectivity and independence may be compromised and explaining the actions which necessarily follow from his. These matters should be discussed with the audit committee.

Ethical Standards require us to communicate to those charged with governance in writing at least annually all significant facts and matters, including those related to the provision of non-audit services and the safeguards put in place that, in our professional judgement, may reasonably be thought to bear on our independence and the objectivity of the Audit Partner and the audit team.

General procedures to safeguard independence and objectivity

KPMG’s reputation is built, in great part, upon the conduct of our professionals and their ability to deliver objective and independent advice and opinions. That integrity and objectivity underpins the work that KPMG performs and is important to the regulatory environments in which we operate. All partners and staff have an obligation to maintain the relevant level of required independence and to identify and evaluate circumstances and relationships that may impair that independence.

Acting as an auditor places specific obligations on the firm, partners and staff in order to demonstrate the firm’s required independence. KPMG’s policies and procedures regarding independence matters are detailed in the Ethics and Independence Manual (‘the Manual’). The Manual sets out the overriding principles and summarises the policies and regulations which all partners and staff must adhere to in the area of professional conduct and in dealings with clients and others.

KPMG is committed to ensuring that all partners and staff are aware of these principles. To facilitate this, a hard copy of the Manual is provided to everyone annually. The Manual is divided into two parts. Part 1 sets out KPMG’s ethics and independence policies which partners and staff must observe both in relation to their personal dealings and in relation to the professional services they provide. Part 2 of the Manual summarises the key risk management policies which partners and staff are required to follow when providing such services.

All partners and staff must understand the personal responsibilities they have towards complying with the policies outlined in the Manual and follow them at all times. To acknowledge understanding of and adherence to the policies set out in the Manual, all partners and staff are required to submit an annual Ethics and Independence Confirmation. Failure to follow these policies can result in disciplinary action.

Auditor Declaration

In relation to the audit of the financial statements of Bracknell Forest Borough Council for the financial year ended 31 March 2006, we confirm that there were no relationships between KPMG LLP and the Council, its members and senior management and its affiliates that we consider may reasonably be thought to bear on the objectivity and independence of the audit engagement partner and audit staff. We also confirm that we have complied with Ethical Standards and the Audit Commission’s requirements in relation to independence and objectivity.

The audit fee for the financial year is disclosed in Appendix 3. We carried out one additional review, at the request of the Commission for Social Care Inspection. The fee for this was £5k.

OVERVIEW AND SCRUTINY COMMISSION 23 NOVEMBER 2006

INTERNAL AUDIT HALF YEARLY ASSURANCE REPORT April 2006 – September 2006 (Director of Corporate Services - Finance)

1 INTRODUCTION

- 1.1 This report provides a summary of Internal Audit activity during the period April 2006 to September 2006. It covers work carried out by both the in-house resource and the Council's contractor Deloitte & Touche Public Sector Internal Audit Ltd (D&T) and provides an overall assurance opinion to the Council and its management for the first half of the year. Any significant developments since 30 September will be reported verbally to the Commission and included in future assurance reports.

2 HEAD OF FINANCE'S OPINION (1.4.06 to 30.9.06)

- 2.1 **From the work undertaken during the period, the Head of Finance is of the opinion that the general system of internal controls in place at Bracknell Forest Borough Council accord with proper practice, except for those specific areas, detailed in Appendix B of this report, where significant control weaknesses have been identified.**

3 SUPPORTING INFORMATION

Background

- 3.1 Under the Council's Constitution and Scheme of Delegation the Borough Treasurer is responsible for the administration of the financial affairs of the Council under Section 151 of the Local Government Act 1972. Professional guidance issued by the Chartered Institute of Public Finance and Accountancy requires the provision of an effective Internal Audit function to partly fulfil his responsibilities under Section 151.
- 3.2 Corporate governance best practice requires the Authority to have an audit committee, or equivalent, which enables the Borough Treasurer to formally report the activity of Internal Audit to Members. Under the Council's scrutiny arrangements Internal Audit activity is reported directly to the Overview and Scrutiny Commission. In July 2006 the Commission considered a discussion document from the Borough Treasurer detailing the advantages and disadvantages of audit committees. In response to this a decision was made to amend the terms of reference of the Commission to be more specific over audit issues. In addition, two Commission members have now been appointed to have special responsibility for audit matters. The Commission remains the mechanism by which action to address significant weaknesses in internal control can be escalated.

3.3 In line with best practice the Council has signed an audit protocol with D&T and the Council's external auditor, KPMG. It sets out the roles and responsibilities of each of the parties, together with agreed standards for the delivery of audit work. For the last five years KPMG have been able to rely fully on the work of Internal Audit resulting in the reduction of the overall level of external audit fees.

3.4 The basic approach adopted by Internal Audit falls broadly into three types of audit:

System reviews provide assurance that the system of control in all activities undertaken by the Council is appropriate and adequately protects the Council's interests.

Regularity (financial) checking helps ensure that the accounts maintained by the Council accurately reflect the business transacted during the year. It also contributes directly towards the external auditor's (KPMG) audit of the annual accounts.

Computer audits, carried out by specialist audit staff, provide assurance that an adequate level of control exists over the provision and use of computing facilities.

3.5 Recommendations are made after individual audits, leading to an overall assurance opinion for the system or establishment under review and building into an overall annual assurance opinion on the Council's operations. The different categories of recommendation and assurance opinion are set out in the following tables.

Recommendation Classifications

PRIORITY	DESCRIPTION	IMPLEMENTATION DATE INDICATOR
1	Essential – addresses a fundamental control weakness and must be brought to the specific attention of senior management and resolved.	Immediate
2	Important – addresses a control weakness and should be resolved by management in their area(s) of responsibility.	To agreed timetable.
3	Best practice – addresses a potential improvement or amendment issue.	Following consideration

3.6 Assurance Opinion Classifications

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.

3.7 Audit Approach and Assurance Opinion

The Contract Manager (Audit) provides the Borough Treasurer and the Head of Finance with details of all audits which have generated category 1 recommendations and, therefore, a limited (or no) assurance opinion. This ensures that the Section 151 Officer is informed at the earliest opportunity of any potential weakness or problem area. Directors are also notified of every audit report issued within their Directorate and the resulting assurance level.

4 RESULTS OF AUDITS APRIL 2006 – SEPTEMBER 2006

4.1 During the period April 2006 – September 2006, 53 reports have been issued being 42 relating to the 2006/07 audit plan and 11 finalising work that commenced as part of the 2005/06 plan. A full schedule of the completed audits and their assurance opinions is set out in Appendix A. A summary of assurance levels is given below:

ASSURANCE	APRIL – SEPTEMBER 2006
Full	0
Satisfactory	50
Limited	1
No	0
No opinion given	2
Total	53

4.2 All audits, which have generated a limited assurance opinion, will be revisited in 2007/08, or earlier if appropriate, to ensure successful implementation of agreed recommendations. Details are given in Appendix B.

4.3 Feedback from Quality Questionnaires

At the time of writing 37 completed questionnaires out of a possible 50 had been received, which is a return rate of 74%. All unsatisfactory evaluations are followed up. The results are summarised as follows:

DEPARTMENT	SATISFIED	NOT SATISFIED	TOTAL
Chief Executive	1	0	1
Corporate Services	7	0	7
Education, Children's Services & Libraries.	19	1	19
Environment & Leisure	3	1	4
Social Services & Housing	5	0	5
Total	35	2	37

4.4 Detail of questionnaires where auditees were not satisfied with the audit.

Audit title	Reason for unsatisfactory response	Audit's response
Emergency Planning & Civil Contingency	Draft report late, poor communication with auditees.	D&T manager has contacted auditee and discussed complaint. No other complaints have been received about this auditor.
Coopers Hill Youth Centre	Poor communication with auditee, draft report late and contained factual errors.	D & T manager has visited auditee and a revised draft report has been issued. No other complaints have been received about this auditor.

The contract is monitored very closely and, if an unsatisfactory auditor is identified, a request is made for them to be removed from working on BFBC audits. There have been two instances of auditors being removed from BFBC audits during the current contract period.

5 OTHER INTERNAL AUDIT ACTIVITIES

Internal Audit has also been involved in the following key activities during this period:

5.1 National Fraud Initiative 2006/07

As in previous years the Council is participating in the National Fraud Initiative (NFI) 2006, which is a bi-annual data matching exercise co-ordinated by the Audit Commission. During the period, arrangements were made to ensure that the following key actions would be completed in line with the Audit Commission's NFI 2006/07 timetable:

- Nomination of key contacts
- Submission of creditor test data (first time this has been included)
- Issue of Fair Processing Compliance Notices to data subjects
- Extraction of data in correct format and
- Submission of data.

5.2 The data from BFBC will be matched with that of the other bodies taking part in the initiative and the authority is expected to receive the output from the exercise at the end of January 2007. Once received, the data will be analysed to identify matches that need to be investigated for possible cases of fraud.

As a result of audit work related to the 2004/05 NFI exercise, fraudulent claims totalling £44,006 were identified and appropriate actions taken against the persons responsible.

5.3 Best Value Performance Indicators (B V P I 's)

This year our external auditors carried out all of the audit 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.

5.4 Irregularities & Investigations

Two minor cases of missing cash were reported to audit during the first half of this year; appropriate advice was given and both cases have been resolved. Audit also assisted with two investigations into potential irregularities. There are some outstanding issues to be resolved and details will be reported to the Commission once these have been concluded.

5.5 Schools

Central Government have introduced a requirement for schools to reach a consistent standard for financial management. This is being phased in starting with a target for all secondary schools to reach this standard by 31 March 2007. Internal Audit have been working closely with Education, Children's Services and Libraries to ensure that the authority's obligations under this scheme are met, but without imposing any unnecessary burdens on schools. The Borough Treasurer will be required to sign a statement in August 2007 detailing how many of Bracknell's secondary schools have met the standard and how many are still working towards compliance.

5.6 Strategic Planning

Work has started to produce a new long term strategic audit plan, which will drive the Internal Audit activities over the next three years. This is being drawn up by a risking process and over the next few weeks a draft version is expected to be completed for discussion with each directorate before seeking the external auditors and the Commission's views.

Background Papers

Internal Audit Reports
Internal Audit Annual Plan 2006/07
Contract Monitoring Records
Quality Questionnaires
NFI documentation

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APPENDIX A

TABLE OF ASSURANCES

April 2006 – September 2006

REPORT	ASSURANCE LEVEL				RECOMMENDATIONS			
	Full	Satisfactory	Limited	None	CATEGORY			AGREED
					1	2	3	
Chief Executives								
Partnerships & Joint Arrangements		X				1		1
BVPI (pre KPMG audit review)								N/A
Corporate Services								
Design & Print Services		X				3	1	4
Depot Security		X				5	1	6
Vehicle Workshop & Fuel Cards		X				3	1	4
E-Mail Security IT		X				1		1
Payroll & Personnel IT System		X				7	1	7*
Pericles IT System (CT & Hsg Benefits)		X				1		1
IT Change Controls		X				2		2
Imprest Review		n/a						n/a
Education, Child & Libs.								
Education Centre		X					3	3
Personnel Services inc. CRB checks		X					1	1
PLASC		X				2		Reply o/s
Adastron House		X				1	6	7
Binfield C E Primary		X				4	3	7
Birch Hill Primary		X				2	6	8
Easthampstead Park School		X				2	5	7
Great Hollands Primary		X				7	6	13
St. Joseph's R C Primary		X				1	8	9
St. Michael's Easthampstead C E Prim.			X		2	4	3	Reply o/s
Uplands Primary		X				2	1	3
Wildridings Primary		X				1	4	5
Woodenhill Primary		X				4	3	7
Coopers Hill Youth Centre		X					2	Reply o/s
Admission Service & Supply of Places		X					1	1
St. Michael's C E Primary		X				4	3	7
Children & Families Residential		X				2		2
Direct Payments – Children		X				7		Reply o/s
Environment & Leisure								
Bracknell Market		X				2		2
Leisure Cash Spot Checks		X						N/A
GIS (Geographical Info System) IT		X				10	1	11
CONFIRM (Highways System) IT		X				3		3
Weighbridge Follow Up Ltd 05/06		X				3		3

REPORT	ASSURANCE LEVEL				RECOMMENDATIONS			
	Full	Satisfactory	Limited	None	CATEGORY			AGREED
					1	2	3	
Social Services & Housing								
Receiverships & Appointeeships		X				1	1	Reply o/s
Section 31 Arrangements & Charges		X				1		1
Easthampstead Caravan Park		X				1		Reply o/s
Service Charges – Leasehold Flats		X				1		Reply o/s
Forestcare IT Systems		X				2	1	3
Housing & Property Repairs		X				5	1	6
Direct payments - adults		X				8		Reply o/s
Glenfield		X				2	4	Reply o/s
SWIFT – IT system		X				2	1	3
05/06 REPORTS ISSUED 06/07								
Corporate Services								
Elections & Electoral Registration		X				2	4	6
Disaster Recovery Arrangements IT		X				5		Reply o/s
Network Review & Security IT F/up Ltd		X				4	2	6
Education, Children's & Libraries								
Book Purchasing/Stock Control Library		X				4	1	5
Recoupment		X				1	1	2
Kennel Lane School		X				6	1	7
Meadowvale School		X				5	4	9
Brakenhale School		X				4	6	6
Social Services & Housing								
Older People/Phy Dis- Homecare		X				4	1	5
Learning Disability Residential		X				2		2
Forestcare		X				3	1	4

*Note

One category 2 recommendation was not agreed by the auditee during the period. Internal Audit considered the explanations received and concluded that failure to implement this would not materially affect the Council's overall internal control environment, as alternative controls are in place.

DETAILS OF LIMITED ASSURANCE OPINIONS

April 2006 – September 2006

During the period, one limited assurance opinion was awarded. Detail of this audit is given below:

St. Michael's Easthampstead C. E. Primary

This school has been given a limited audit assurance opinion based on two Priority 1 recommendations. One relates to inadequate pre-employment checks and the other concerns poor control over the school's Private Fund. The report is still at the draft stage, as a response has not yet been received. The Group Accountant (Education, Children's Services & Libraries) will be visiting this school to ensure that all recommendations are implemented and the report is expected to be finalised by the end of the Autumn Term.

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TO: THE EXECUTIVE
19 SEPTEMBER 2006

RISK MANAGEMENT STRATEGY (Director of Corporate Services - Finance)

1 PURPOSE OF DECISION

- 1.3 An exercise was undertaken recently to benchmark the Council's existing risk management arrangements with those authorities considered to be operating best practice. In addition, revised and updated Key Lines of Enquiry for the Use of Resources Judgement under the Comprehensive Performance Assessment (CPA) regime have also been published. Whilst existing arrangements are considered to be adequate further improvements are necessary if the Council wishes to embrace best practice in its risk management arrangements. The purpose of this report is obtain the Executive's approval to these improvements.

2 RECOMMENDATION(S)

- 2.1 **That the Risk Management Strategy and Guidance for Managers at Annex A be approved.**
- 2.2 **That the Executive's Terms of Reference be amended as follows:**

Constitution 3C – 1. Add, after the first sentence:- “The Executive has specific responsibility for ensuring that best practice risk management strategies and procedures are embedded throughout the authority.”

Constitution 3C – 2. Add to functions of Executive Member for Leisure and Corporate Services:- “19. To act as lead Member in relation to risk management”

3 REASONS FOR RECOMMENDATIONS

- 3.1 To ensure that the Council's approach to risk management continues to reflect best practice.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 The Council could decide to do nothing. As current arrangements are adequate this is a viable option in the short term. In the longer term the Council's arrangements would lag further and further behind best practice which would inevitably attract adverse comments from the Audit Commission and other inspectorates.

SUPPORTING INFORMATION

- 5.1 In 2003 the Council formalised its risk management arrangements through the establishment of a Strategic Risk Management Group. This Group is chaired by the Director of Corporate Services, with each department represented at Assistant Director level. The Group has prepared a Risk Management Policy Statement and

Corporate Risk Register, both of which were approved by the Executive in September 2003.

- 5.2 Following on from this the Group continued to develop and raise awareness of the Council's risk management arrangements. The most notable examples of this being the inclusion of risk assessments within departmental Service Plans and a detailed consideration of risk in all budget reports. The Group has also taken on an enhanced role covering business continuity planning and all aspects of health and safety.
- 5.3 After almost three years of operation the Director of Corporate Services commissioned a review of existing arrangements to ensure that the Council's approach remained fit for purpose and to identify those improvements that were necessary to remain so in the future.
- 5.4 At the same time the Audit Commission were consulting on changes to their Key Lines of Enquiry, used as a part of the Use of Resources Judgement for CPA purposes. The consultation exercise has now been concluded and revised criteria will be in place from 2007.
- 5.5 In response to the above the Strategic Risk Management Group has developed 'A Risk Management Strategy and Guidance for Managers' which is attached at Annex A. The document sets out a range of improvements which will ensure that the Council's risk management arrangements remain fit for purpose for the medium term. The more significant changes are summarised below:
- That the Executive's Terms of Reference are amended to specifically recognise their responsibility for risk management.
 - That an Executive Member be nominated to act as lead Member for risk management.
 - That Members and Officers receive relevant risk management awareness training (the Strategic Risk Management Group will develop a programme to facilitate this) which will include the opportunity to review and refresh the Corporate Risk Register.
 - That the section in reports headed 'Other Officers' be amended to 'Strategic Risk Management Issues and Other Officers'.
 - That this strategy and the Corporate Risk Register be reviewed on an annual basis, with the latter being considered by the Executive as an integral part of the budget process.
 - That risk assessments remain a part of the Council's Service Plans. In addition to this Quarterly Operations Reports and the Corporate Performance Overview Report be used as a means of identifying and communicating to Members significant changes to the Council's risk profile. This could be achieved through the inclusion of a Risk Management heading within each report. As significant risk issues are usually included within Quarterly Operations Reports and the Corporate Performance Overview Report at present a reference to these would be sufficient rather than the addition of lengthy/repetitive text to the reports.
- 5.6 In developing this strategy the main objective has been to raise awareness of risk and the management of risk across the Council. Whilst the Corporate Risk Register

now needs to be updated and integrated further into the budget process the remaining improvements aim to codify and achieve consistency in what the Council is doing already.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

6.1 Nothing to add to the report.

Borough Treasurer

6.2 Having a robust and up to date approach to risk management is an important component of the budget process. With diminishing balances and the expectation of tough financial settlements for the foreseeable future it is vital that the Council identifies and takes action to mitigate significant risks as a part of its overall budget strategy.

Impact Assessment

6.3 There are no implications arising from this report

7 CONSULTATION

Principal Groups Consulted

7.1 Members of the Strategic Risk Management Group

Method of Consultation

7.2 Circulation of draft strategy

Representations Received

7.3 None

Background Papers

Corporate Risk Management Benchmark Exercise (Marsh)
Key Lines of Enquiry for Use of Resources (Audit Commission)

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Doc. Ref

G:\A Risk Management Strategy (Executive Sept 06).doc

**BRACKNELL FOREST BOROUGH
COUNCIL**

**A Risk Management Strategy and Guidance
for Managers**

Version 1.7 – August 2006

BRACKNELL FOREST BOROUGH COUNCIL - RISK MANAGEMENT STRATEGY

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1. What is a risk?

A risk is defined as anything which could prevent the Council achieving its objectives. Risks also include opportunities to do things better which, if missed, might mean that objectives are only achieved over a longer period or more expensively than necessary. Both Officers and Members have key roles to play in Risk Management (these roles are detailed in Appendix 1).

2. Why do we need a risk management (RM) strategy?

RM is a vital part of management everywhere. If we do not assess the risks inherent in our services and projects, how do we know if we can achieve our objectives? Effective RM removes or minimises the effects of barriers which could prevent us achieving our objectives. RM leads to better quality services delivered earlier and at lower cost. The Society of Local Authority Chief Executives (SOLACE) puts it very bluntly: - "if a Council doesn't have effective risk management then it doesn't have effective management." The Comprehensive Performance Assessment expectation (Key Line of Enquiry (KLOE) 4.1) is equally blunt – the measure is simply that "the Council manages its significant business risks." RM, however, is not an end in itself, it is a method of avoiding/minimising the costs and disruption caused to the Council by identified, undesired events and making the best of opportunities.

3. Can we eliminate all risks?

No, an organisation that tries to eliminate all risks will make no progress. All achievements are based on an assessment of the balance of benefits to be gained and risks to be taken. A public sector organisation may be more risk averse than a large business enterprise but risks must still be taken, having been carefully evaluated.

4. What risks must we take?

It is a risk to leave a child with a family where there is a history of child abuse. It is, however, also a risk to take that child into care because outcomes are often better for the child if they remain with their natural parent(s). Obviously, in the caring services, fewer risks can be taken than in more business-focused services, such as Leisure Catering, where promotions, special offers and advertising will offer both business risk and business opportunity. The attitude to the amount of risk that is acceptable is called the '**risk appetite.**'

5. How do we measure risk?

Risk is usually measured on a simple grid which assesses the **likelihood** of the risk actually happening and the **impact** it would have if it did happen. Key risks are those that are most likely to happen and that would have the biggest negative impact on the Council's objectives. The process of measuring risks is explained in more detail in the guidance for managers in Appendix 2. A template for assessing high level, strategic risks is also attached in Appendix 3 and risk categories are listed in Appendix 4.

6. How can we reduce the risk?

Reducing or controlling risks is referred to as **mitigation**. Having assessed the risks, we can mitigate them in all sorts of ways. Avoidance is sometimes possible (e.g. not having sun beds in Leisure Centres because of the risks to customers). Taking out an insurance policy is a traditional way of transferring or sharing a risk. Putting an extra lifeguard on duty at the swimming pool would mitigate the risk of a customer drowning. Ensuring that each workplace has a qualified first aider is another example. Note that we can

attempt to mitigate the likelihood of a risk actually happening or its impact or both. For example, imposing a 30mph speed limit at a dangerous junction should reduce the likelihood of accidents *and* the seriousness of injuries, whilst putting up crash barriers would only mitigate the impact (literally!) of any accident.

7. What will this Strategy do?

The Strategy is designed to: -

- Give managers the tools to identify the key, most significant risks to the objectives of their services and projects and to mitigate those risks where necessary and practicable
- Embed a consistent and corporate approach to RM in strategic, service and project planning and in decision-making in general
- Allocate responsibilities for the various tasks required for the management of risks
- RM is a crucial element of Corporate Governance. The Strategy will strengthen and update the RM aspects of Corporate Governance, in accordance with the adopted Local Code of Corporate Governance
- Outline an annual timetable, designed to ensure that strategic risks are re-evaluated, properly documented and reported regularly and consistently (Appendix 5)

8. What have we done already?

The Improvement Plan following the Best Value Review of Finance was adopted in 2002. The Plan included three specific steps to move towards best practice in our RM arrangements: -

- Establish a high level RM group within the Council to promote the establishment of best practice
- Develop, implement and monitor a RM policy for the Council
- Undertake a comprehensive risk assessment of the Council's business activities

9. The Strategic Risk Management Group (SRMG)

In response to the Improvement Plan, Corporate Management Team (CMT) considered a report that identified that most RM activities were being undertaken at a local, operational level but there was no corporate or consistent approach. CMT, therefore, agreed to establish the SRMG, chaired by the Director of Corporate Services (DCS) and with each Department represented at Assistant Director level.

10. The work of the SRMG

The SRMG has made good progress and meets quarterly. It has: -

- Devised a RM policy statement (attached as Appendix 6)
- Compiled a corporate risk register (summary attached as Appendix 7)
- Set up two sub-groups responsible for Emergency and Business Continuity Planning and Financial Risk respectively
- Grown in size to include the Assistant Chief Executive and the Emergency Planning Officer
- Been given an enhanced role to include business continuity planning and all aspects of Health & Safety

11. What is next?

This RM Strategy is intended to move BFBC towards best practice and to respond to External Audit comments in their Use of Resources Judgement 2005. Their comments reflect the increased demands of the CPA in respect of RM. The criteria not complied with are identified as: -

- The risk management process is reviewed and updated at least annually
- All appropriate staff are given relevant training and guidance to enable them to take responsibility for managing risk within their own working environment
- The members with specific responsibility for risk management have received risk management awareness training
- Members with responsibility for corporate risk management receive reports on a regular basis and take appropriate action to ensure that corporate business risks are being actively managed, including reporting to full council as appropriate

12. **Proposed Response:** - “The risk management process is reviewed and updated at least annually.”

It is proposed to: -

- Review the RM Strategy on an annual basis (Head of Audit & Risk Management and SRMG, with significant changes needing approval from the Executive)
- Review the corporate strategic risk register on an annual basis (SRMG and CMT)
- Review 'local' strategic risks as part of the annual service planning process (Heads of Service)
- Challenge, moderate and summarise the risks identified in the Service Plans each year (SRMG)
- The Executive will receive the latest risk register annually for consideration and approval, as an integral part of the budget process.

13. **Proposed Response:** - “All appropriate staff are given relevant training and guidance to enable them to take responsibility for managing risk within their own working environment.”

It is proposed to: -

- Ensure CMT, SRMG and Heads of Service have sufficient knowledge and skills to perform the required duties in respect of RM
- Consider rolling out awareness training to staff in late 2006 and 2007
- Include RM awareness in the officer induction process
- Explicitly include RM within the Council's management competency framework and appraisal documentation when they are next reviewed

14. **Proposed Response:** - “The members with specific responsibility for risk management have received risk management awareness training”

It is proposed to: -

- Arrange training for the Executive by Autumn 2006
- Identify a lead member for risk management
- Arrange further training for the new Council after the May 2007 elections
- Include RM awareness in the member induction process

BRACKNELL FOREST BOROUGH COUNCIL - RISK MANAGEMENT STRATEGY

15. **Proposed Response:** - “Members with responsibility for corporate risk management receive reports on a regular basis and take appropriate action to ensure that corporate business risks are being actively managed, including reporting to full council as appropriate”

It is proposed to: -

- Consider updating the Executive’s Terms of Reference to make specific reference to its duty to consider corporate RM issues.
- Identify significant RM issues in Quarterly Operations reports and the Corporate Performance Overview Report (CPOR) so that the Executive receives updates on a quarterly basis
- Continue to include a summary of RM progress in the Statement of Internal Control, which is approved formally, alongside the Statement of Accounts, by Final Accounts Committee each year
- Consider adding RM implications to all reports for any Member decision in the same way as financial and legal considerations are already included

ROLES AND RESPONSIBILITIES

Elected Members: -

- A lead Member will be nominated by the Executive and will take the lead on Risk Management (RM) issues
- The Executive will be asked to approve the Council's RM Strategy and any significant amendments to it
- On an annual basis the Overview and Scrutiny Commission will receive the Statement on Internal Control (SIC). This includes an assessment of the effectiveness of RM activities during the previous financial year and requires formal approval by the Final Accounts Committee
- The Executive will be presented with an updated Risk Register at least once per year for consideration and approval as an integral part of the budget process.
- Significant changes to strategic risks identified by Officers in-year will be reported in the Corporate Performance Overview Report (CPOR) for consideration by the Executive
- Members will be expected to attend any appropriate training to ensure they have adequate knowledge to perform their various roles
- It is suggested that RM considerations should be assessed on each report presented to Members, in the same way as financial and legal implications are reported currently

Corporate Management Team: -

- The Chief Executive will take overall responsibility for RM as the Head of the Paid Service
- The DCS will be the Officer 'champion' for RM
- All Directors will promote RM in their Departments and ensure that risks are properly assessed and managed at all levels in all their services
- Each Director will reassess risks in their annual service plans and report on significant in-year changes (or confirm no change) through the existing Quarterly Operations Reports (QOR)
- Each Director will ensure that RM is considered in any partnerships so that risks are understood and the responsibility for each risk is clear
- CMT will consider RM formally when they review the QOR
- Each Director will ensure that his/her representative on the Strategic Risk Management Group is at the appropriate level (i.e. Assistant Director) and that they contribute actively to the Group's activities and within the Department on all risk management issues
- CMT will be expected to attend any appropriate training to ensure they have adequate knowledge to perform their various roles
- RM performance will be included in each individual's performance assessment/appraisal

Strategic Risk Management Group (SRMG): -

- The SRMG acts as a "Corporate Risk Board," taking the lead in updating the Strategy, revising the Risk Register and reporting to Members on progress on RM
- The SRMG will seek to research good practice in RM and to adopt appropriate good practice in BFBC where beneficial
- SRMG members must act as the RM champions in their own Departments and raise awareness of RM

BRACKNELL FOREST BOROUGH COUNCIL - RISK MANAGEMENT STRATEGY

- RM performance will be included in the individual's performance assessment
- A brief 'job description' has been devised for SRMG members to clarify and codify their role: -
 - SRMG members will attend the Group's meetings whenever possible
 - SRMG members will be pro-active in the work of the Group
 - SRMG members will support all staff in their Department in relation to risk management matters
 - SRMG members will facilitate Departmental Management Team discussions of RM matters by providing discussion papers, reports of areas of excellence and weakness etc.
 - SRMG members will have specific tasks and targets set for their RM work and will expect these to be formally reviewed during appraisals
 - SRMG members will undertake appropriate training to improve their effectiveness

Internal Audit

- The RM process should be audited and reviewed to provide assurance on its effectiveness
- Internal Audit Plans must be risk-based, with strategic risks being prioritised when reviewing systems
- Internal Audit reports must identify the perceived risks clearly and make SMART recommendations for mitigating or eliminating those risks
- The Head of Audit and Risk Management has a key co-ordinating role in drafting the annual SIC, in ensuring that the Corporate Risk Register is up to date/comprehensive and in using Internal Audit's resources effectively to provide assurance on the RM process and highlight necessary improvements

Heads of Service/Cost Centre Managers/Project Managers: -

- These managers are the experts on their services and projects and they must make regular and thorough risk assessments to identify significant strategic risks and mitigation where appropriate
- Risks must be included in Service Plans, Project Initiation Documents (PID) and in any report requesting budget provision, changes to service levels etc.
- Timely and complete RM information must be submitted in accordance with set timetables
- Risks must be monitored during the year and new or changed risks reported via the QOR
- RM topics should be on the agenda for team meetings regularly and at least quarterly. Project teams would expect to consider RM at most, if not all, of their team meetings
- Managers will ensure that RM is considered in any partnerships so that risks are understood and the responsibility for each risk is clear
- Managers will be expected to attend any appropriate training to ensure they have adequate knowledge to perform their role
- Undertake operational risk assessments
- RM performance will be included in each individual's performance assessment/appraisal

STRATEGIC RISK MANAGEMENT – GUIDANCE FOR MANAGERS

1. A risk is defined as anything which could prevent you achieving your objectives. As such, all significant risks must be evaluated and summarised in your service plans and Project Initiation Documents. Risks which change during the year need to be re-evaluated.
2. Risk management (RM) is a simple concept: -
 - identify risks
 - link these risks to your objectives which are threatened
 - ensure that each risk has an 'owner'
 - analyse the risks in terms of likelihood and impact
 - assess any mitigation already in place
 - consider any further cost effective and practical mitigation
 - monitor the risks as the threat may change with time and circumstances

These simple steps are looked at in more detail in the following paragraphs and Appendix 3 provides a template for the assessment of strategic risks.

3. Risk identification should be undertaken on at least an annual basis, when Service Plans are reviewed or when a new project is under consideration. When you review your objectives, you must review your risks, as even slightly different objectives may well bring different risks.
4. Link each risk to your objectives. Keep it simple, though, and only link each risk to one or two objectives where its impact could be critical. As we know, a risk is anything which could prevent you achieving your objectives so, if you cannot link the risk to an objective, it is not a risk!
5. Ensure that each risk has an owner. This may be you but, if not, make sure that the owner understands the fundamentals of RM and that they are clear what their responsibilities are.
6. Analyse the risks in terms of likelihood and impact. This sounds quite daunting but, again, it can (and should) be kept simple. Likelihood is your assessment of the probability that the risk will happen. Impact is your assessment of the effect the risk happening will have on your objectives. Sometimes you may have statistics (e.g. of the number of hours a part of a machine can be expected to last before failing) but, generally, this is not an exact science. The point is that you know your services and/or your projects and your subjective view is the one that counts. When assessing impact, however, it is important that the impact on reputation/bad publicity is considered (e.g. £100 theft is low impact but even a minor personal injury, especially to a customer, would probably be high impact).
7. A simple table can be used to 'score' risks, with both likelihood and impact being scored 'high' (3), 'medium' (2) or 'low' (1). By multiplying the two scores together, we can generate an overall score for each risk as shown in the table below: -

BRACKNELL FOREST BOROUGH COUNCIL - RISK MANAGEMENT STRATEGY

IMPACT	High – 3	3	6	9
	Medium – 2	2	4	6
	Low – 1	1	2	3
		Low – 1	Medium – 2	High – 3

LIKELIHOOD

8. You should score each risk allowing for the mitigation already in place. So, for example, if up to date written procedures are in place, this may reduce the impact of key staff leaving because their replacements would be easier to train but it would not reduce the likelihood of key staff leaving. Conversely, paying market supplements to key staff would reduce the likelihood of them leaving but the impact, if they did leave, would be unchanged.
9. For the key risks (probably those scoring 4 or more), you should look for more mitigation measures. These must, however, be practical, affordable and proportional.
10. If risks cannot be mitigated to an acceptable level, then consideration has to be given to amending objectives where possible, or flagging up the risk to management and members where objectives cannot be amended (e.g. where the objective reflects a statutory duty).
11. The Strategic Risk Management Group (SRMG) includes at least one representative from each Department. Your representative will be available to help you assess your risks and consider mitigation measures with you.
12. The SRMG will ‘moderate’ the risks identified to ensure consistency, to avoid unnecessary duplication and to ensure overlapping risks between services or projects are understood and dealt with efficiently. The SRMG will also consolidate the risks from across the Council into a Corporate Risk Register.
13. Managers will be expected to monitor their risks and the risk scores to ensure that new or changed risks are brought to the attention of management and members. It is intended that this will be achieved via the Quarterly Operations Reports to CMT and the Corporate Performance Overview Report to the Executive.

TEMPLATE FOR STRATEGIC RISK ASSESSMENT

1. DETAILS OF RISK

Description of Risk:

Departments/Services Affected:

Likelihood: 1 Low/2 Medium/3 High
Impact: 1 Low/2 Medium/3 High
Risk Score:

2. IMPACT OF RISK

Outline how this will affect the achievement of the Council's Medium Term Objectives and the outcomes contained within the Department's Service Plan.

3. ACTION TAKEN/REQUIRED TO MITIGATE RISK

Action Taken/Required	Responsible Officer	Timescale

4. FURTHER INFORMATION

**Included in Service Plan/
 Quarterly Operations Report*:** Yes/No* Date: Initials:

Corporate Risk Register Updated: Yes/No* Date: Initials:

Budget Monitoring Report: Yes/No* Date: Initials:

* Delete as applicable

CATEGORIES OF RISK

Risks can be divided into strategic and operational.

Strategic risks are those that need to be taken into account by Members and senior management in setting the medium and long term objectives of the Council. These include the following categories: -

- Political – risks associated with failure to deliver central government policy or to meet the local ruling Group's manifesto commitments
- Economic – risks preventing the Council meeting its financial commitments e.g. because of internal budget pressures or 'capping'
- Social – risks arising from demographic or socio-economic trends (e.g. ageing population and changing birth rates)
- Technological – risks arising from failed ICT projects or failure to deal with the pace and cost of technological changes
- Legislative – risks associated with failing to conform with UK or European legislation such as EU procurement legislation and TUPE
- Environmental – risks arising from the pressure to, for example, reduce emissions or reduce use of landfill
- Competitive – risks stemming from the competitiveness of services in terms of cost and quality (including Best Value considerations)
- Customer/Citizen – risks arising from the existing and changing needs and expectations of customers and citizens

Operational risks are those which managers and staff will encounter on a day-to-day basis in trying to achieve their individual and service objectives. These include the following categories: -

- Professional – risks associated with the nature of each profession, for example, social workers working with children at risk or accountants setting budgets
- Financial – risks arising from financial planning and monitoring and the adequacy of insurance cover
- Legal – risks arising from breaches of EU or UK legislation
- Physical – risks to health and safety, security etc.
- Contractual – risks arising from the possibility of contractors failing to deliver services on time to the agreed cost and specification
- Technological – risks associated with dependence on IT systems, plant, machinery, vehicles etc.
- Environmental – risks arising from pollution, noise, lack of energy efficiency etc.

Note that these categories cannot be taken in isolation. For example, the proposal to build a new factory may be an **economic** and **political** strategic opportunity but there may be **professional** (e.g. planning) operational risks and also unwanted **environmental** consequences at both strategic and operational levels.

This Appendix is adapted from "Shorten the Odds" published by the Accounts Commission for Scotland, July 1999 (pages 7 & 8).

AN ANNUAL CYCLE FOR RISK MANAGEMENT

APRIL

The Statement on Internal Control (SIC) for the previous financial year, including a summary of Risk Management (RM) progress and activity, is drafted by the Head of Audit & Risk Management.

MAY

The SIC is considered and commented on by the Overview & Scrutiny Commission.

JUNE

The SIC is considered and formally approved by the Final Accounts Committee alongside the Statement of Accounts

JUNE – AUGUST

The RM Strategy is reviewed and refreshed by Strategic Risk Management Group (SRMG).

New RM Strategy approved by CMT (if changed significantly).

New RM Strategy approved by Executive (if changed significantly).

SEPTEMBER – OCTOBER

Corporate Management Team and SRMG review the existing Corporate Risk Register, mitigating actions in place and additional mitigation required.

NOVEMBER – JANUARY

Cost Centre Managers reassess the risks in their Service Plans (in the light of the latest RM Strategy and Corporate Risk Register) and risks are discussed at appropriate team meetings.

SRMG consolidates the risks into the Corporate Risk Register, ensuring consistency.

FEBRUARY

The updated Corporate Risk Register is reported to Council as an integral part of the budget submission.

RISK MANAGEMENT POLICY STATEMENT 2003

Bracknell Forest recognises that, as a large and multi-functional organisation, it is exposed to a wide variety of risks and is, therefore, committed to the proper management of those risks in order to protect: -

- Service delivery
- Key service objectives
- Physical assets
- Financial resources
- Human resources
- Stakeholders' interests
- Public perception

Risk management is a continuous process that demands awareness and action. This policy requires elected members, officers and staff to assist in and take responsibility for the control and reduction of risk to minimise the possibility and impact of losses or disruption. The efficient and effective management of risk therefore forms a part of the Council's overall operational objectives.

The Council's Strategic Risk Management Group is responsible for the implementation of a unified risk management strategy, the promotion of risk awareness and the monitoring of the effectiveness of risk management measures undertaken.

This policy is consistent with other policy statements issued by the Council, including health and safety.

BRACKNELL FOREST BOROUGH COUNCIL - RISK MANAGEMENT STRATEGY

Appendix 7

CORPORATE RISK REGISTER – SUMMARY 2003

No.	Corporate Risk	Likelihood	Impact	Risk Score
1	Personnel issues – loss of a key member of staff, or groups of staff.	Medium (2)	High (3)	6
2	A significant reduction in resources available to the Council, either through reduced funding, higher costs, a major budget overspend or as a result of changes to national or European legislation (such as Social Rent Reform).	Medium (2)	High (3)	6
3	Failure of a major contractor, partnership or joint working to deliver a service.	Medium (2)	High (3)	6
4	Failure to meet performance and standards requirement, including as a result of changes to national or European legislation.	Medium (2)	High (3)	6
5	Failure to meet the Local Public Service Agreement targets.	Medium (2)	High (3)	6
6	Loss of systems and data (both ICT and paper-based).	Medium (2)	High (3)	6
7	Failure to proceed with the redevelopment of Bracknell town centre.	Medium (2)	High (3)	6
8	A major incident within the Borough.	Medium (2)	High (3)	6
9	Impact of demographic or socio-economic changes on the demand for services.	High (3)	Medium (2)	6

The need to review the risk register is evidenced by the clear omission of strategic risks that have emerged since 2003 e.g. the impact of the Special Protection Area, the financial deficit within the local health economy, the decision to put stock transfer to a ballot etc.

Draft

CORPORATE PERFORMANCE OVERVIEW REPORT

For

1st Quarter 2006/07

Timothy Wheadon

Chief Executive

Overview of Performance

This is the first Chief Executive's Corporate Performance Overview Report for the 2006/07 financial year. Each Director has prepared a Quarterly Operations Report for the period April – June 2006 which has been circulated to all Members. These reports contain the more detailed information on which this summary is based.

The Overview report provides the Executive with a high level summary of progress and performance from across the diverse range of services provided by the Council, identifying both our achievements and those areas where there may be concerns. It will allow Members to ensure that prompt remedial action is being taken in any areas where it is required.

Overall the quarter saw continued good performance across the Council's services. At a corporate level I would draw Members' attention to the following:

- **Alternative Bin Collection (ABC) – waste management**
Management of waste remains high on the Council's priorities and an immense amount of work is being undertaken. Preparations for ABC are going very well and the latest figure at the time of writing is that over 30,000 'receptacles' (bins and boxes) have been ordered. Vehicles capable of lifting the blue bins are available and blue bins are now being delivered to households. ABC has meant a period of intensive work for the Customer Service team in responding to an increased volume of customer questions and enquiries. For example, in the last two weeks of June over 4,500 telephone calls were answered about ABC, most of which involved the ordering of blue or brown bins and kerbside bins. When the next publicity about ABC is released in September a call options system will be implemented in order to filter customer calls as effectively as possible and to deal with the increased volume of temporary enquiries.
- **Social Care Services for Older People**
During April 2006 an inspection of social care services for older people took place. The outcome of the inspection is being reported separately on this agenda.

An improvement plan has been prepared as a response to the inspection report.

Exam results

- GCSE results have improved by an even greater amount than last year. The percentage of pupils with 5 A*-C grades has gone up from 54% to 60%. That means that over three years performance has increased by 15 percentage points, from 45%. Perhaps even more encouraging, the results at Brakenhale School have increased from 22% to 43% in one year, showing the benefit of the massive effort and investment that has been made by all concerned in transforming the school's performance. At the Key Stage 2 level, the attainment results in the Borough's schools were the 10th highest of all local authorities in the country.
- Green Flag and Charter mark
Three Green Flag awards have been achieved, and the award relating to the partnership with Sandhurst Town Council is the first ever of its kind, an innovative partnership in action. Coral Reef and Bracknell Leisure Centre were awarded their fifth successive Charter Mark.
- Re3
Substantial progress was made in the early part of the quarter to bring the project to a close and map out a programme to closure. At the end of April it became clear that one of the principle sub contracts could not be maintained up to the planned contract award date. At this point arrangements were made to keep the sub contract terms available to the Councils and to place them in Escrow until such time as the main PFI contract is signed. This was subsequently reported to the Executive in June and a fuller report on approvals was considered and approved by Council on 12 July and the Executive on 25 July.

At a departmental level there have been some areas of notable performance over the last quarter that are worth highlighting. These include:

- Disabled facilities grant applications – no applications are having to wait once referral from occupational therapist is received
- Average length of stay in B&B continues to perform ahead of target
- Provision and effectiveness of services to victims of domestic violence measured against an action checklist is performing well against target
- Minimising net expenditure by optimising income levels in Leisure facilities is well on target to meet the annual budget figure
- The total number of customer visits/ contacts to leisure facilities represents an excellent first quarter, despite the counter attraction of the World Cup and poor weather during May
- Delayed transfers of care from hospital remains good, with performance remaining in band 4 = good
- Issuing of statements of Special Educational Need remain at a high level above target
- Completion of assessments for new older clients from contact to completion of assessment and from assessment to all services being in place is performing well
- Admissions of supported residents aged 65 and over to residential and nursing care is performing beyond target
- Percentage of invoices paid by the authority within 30 days remains at a high level
- Percentage of non-domestic rates due for the financial year which were received by the Authority is higher than the same quarter in the preceding year.
- Percentage of planning applications determined continues to exceed national targets and some local targets
- The performance of the processing times and speed of processing benefits has increased significantly from that of the latter half of the preceding financial year. Top quartile performance is anticipated in future quarters for both indicators

A brief summary of the progress of the Theme partnerships during the quarter is as follows:

The Bracknell Forest Partnership is concentrating on the development of the Local Area Agreement and the associated governance and performance management arrangements. The Service Board continues to monitor the 68 short term actions within the Sustainable Community Plan.

A Children & Young People's Plan was recently approved by the Children & Young People's strategic partnership and is due to widely published and distributed throughout the borough.

The Health and Social Care Partnership has approved the setting up of a Public Health working group to focus on public health and the White Paper.

A report outlining the possible strategic housing priorities for 2006 onwards was considered by the Strategic Housing Partnership.

The Safer Communities Strategic Partnership is re-focusing its performance monitoring in respect of BCS crime and has established a performance monitoring group for the YOT. The recently published review of the Partnerships Provisions of the Crime & Disorder Act have shown that Bracknell Forest is well placed to meet the recommendations.

In conclusion, the Council continues to make sound progress towards the achievement of its objectives. This report serves to highlight our successes and focuses on some of the more challenging issues that we face. Although there is no room for complacency, we remain well placed to move forward and continually improve the services that we provide.

- **Highlight Report**

A summary of the performance against the indicators as shown in this Overview report is as follows:

Quarterly Indicators

Not available*	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	●	○	
3	26	30	5	64

* For new or significantly revised indicators

Annual indicators

Not available**	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	●	○	
25	9	23	0	57

** By their very nature data is not available for each annual indicator each quarter.

CORPORATE PERFORMANCE OVERVIEW REPORT FOR 1st QUARTER 2006/07

Progress against objectives

Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
MTO 1: To lead the regeneration of Bracknell to provide a town fit for the 21st century					
Quarterly indicators					
●	BFPI 120 To determine the planning application for the comprehensive regeneration and redevelopment of the town centre [E&L]	Ongoing negotiation re 3 rd party sites and the section 106. Scheduled to report back to Committee in July	Section 106 and 3 rd party agreements largely concluded following consultation	To issue approval by Sept 2006	Broadly on target to deliver a very complex decision within a timeframe
●	BFPI (new) Progress with plan for the new Civic Hub library. [ECS&L]	Latest architect's plans being reviewed	-	Investigation of suppliers for fitting out library	Awaiting firm proposals for library layout in new Civic Hub
MTO 2: Promote sustainable communities through innovative housing strategies and effective maintenance					
Quarterly indicators					
●	BFPI 001 Number of valid disabled facilities grant applications awaiting approval for more than 3 months [E&L]	0 (1)	- (1)	0	No applications having to wait once referral from occupational therapist received.
●	BV 63 The average SAP (Standard Assessment Procedure) rating of thermal efficiency of local authority owned dwellings in the financial year (expressed as an increasing value out of 120) [SS&H]	65.82 (62/120)	-	66	

Key :

● = good performance/ low risk, ○ = satisfactory performance/ medium risk, ○ = poor performance / high risk
 (to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BFPI 72 Percentage of urgent repairs completed to Government timescale [SS&H]	99.1% (98.6%)	-	98.0%	
●	BV 183a The average length of stay (weeks) in bed & breakfast accommodation of households which include dependent children or a pregnant woman [SS&H]	4 (13)	-	5	Current performance is ahead of target. However, this indicator relies on a regular supply of lettings to ensure that families can be moved on from bed & breakfast
●	BV 183b The average length of stay (whole weeks) in hostel accommodation of households that are unintentionally homeless and in priority need in the financial year [SS&H]	0 (72)	-	0	
54 ●	BFPI 001 Number of households in bed & breakfast accommodation [SS&H]	6 (15)	-	8	
●	BV 184 a The proportion of Bracknell Forest dwellings which are non-decent at the start of the financial year [SS&H]	35.8% (41%)	-	37%	
●	BFPI 035 Number of households in Private Sector Leasing (PSL) accommodation [SS&H]	7 (6)	-	17	
●	BFPI 030 Number of affordable housing completions [SS&H]	13 (8)	-	120	
●	BFPI 001 Tenant satisfaction with repairs service [SS&H]	94% (95%)	-	-	

Key :

● = good performance/ low risk, ● = satisfactory performance/ medium risk, ○ = poor performance / high risk
(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
Annual indicators					
-	BV 184b The percentage change in proportion of non-decent Bracknell Forest dwellings between the start and the end of the financial year [SS&H]	- (14%)		17%	Annual data to be reported at the end of 2006/07
MTO 3: To provide a safe framework for developing the Community					
Quarterly indicators					
55	● BV 126a Domestic burglaries per year, per 1,000 households in the LA area [SS&H]	2.6 (n/a)	-	7.9	Burglary levels have risen back to the 03/04 baseline. Work is in progress to raise public awareness and work with priority offenders
	● BV 128 The number of vehicle crimes per year, per 1,000 population in the LA area [SS&H]	3.7 (n/a)		11.01	Theft from motor vehicles is down on the 03/04 base line but there have been substantial rises this year. Theft of motor vehicles continues to fall.
	● BV 225 The provision and effectiveness of Bracknell Forest services to victims of domestic violence and of actions to prevent domestic violence expressed as a percentage against an action checklist [SS&H]	64% (36.4%)		63.6%	7 out of 11 criteria are now in place with 2 further criteria under development.
Annual indicators					
●	BVPI 2 (a) The level (if any) of the Equality Standard for Local Government to which the authority conforms [CEX]	2 (1)		3	Targets for the next year set in line with the Council's Community Cohesion Strategy

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BVPI 2 (b) The duty to promote race equality checklist score [CEx]	95% (89%)		100%	
●	BFPI 35(a) By when (mm, yy) will a full review of the community strategy be completed? [CEx]	Completed		-	
●	BFPI 35 b) If such a review was scheduled for this year, was it completed on time? [CEx]	Yes		-	
-	CC01 Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together [CS]	- (n/a)		-	Data to be collected from the triennial Best Value User satisfaction survey in the autumn 06
56 -	BV 49 (PAF CF/A1) The percentage of looked after children on 31 st March with three or more placements during the financial year [ECS&L]	- (13.9%)		13%	Year end figures for 06/07 not available until 31 st May 2007
-	PAF CF/ C18 Percentage of children looked after aged 10+ who were given a final warning or conviction, expressed as a ratio of all children aged 10+ given a warning or conviction in the Police Authority area. [ECS&L]	- (7)		3	The definition of this indicator has been modified and renamed for 2006/07 (advised of changes June 2006). A new indicator replaces this – C81
n/a	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]	n/a (28.50%)		34.60%	

MTO 4: To improve art, culture, sport and recreation provision within the Borough

Quarterly indicators

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●	BVPI 117 The number of physical visits per 1000 population to public library premises. [ECS&L]	4411 (est for full year) (1180)	-	4990	
-	BFPI 020 Items issued to 15-19 year old active users. [ECS&L]	n/a (n/a)	n/a	280	This information is not currently available as the Library Service is in the process of switching to a new library management system and has no access to live data at the moment. Data should be available for the next quarter.
●	BFPI 025 Involvement of Bracknell Forest Schools in School Sports Partnership [ECS&L]	On target to achieve by September 2006	(n/a)	100% by Sept 06	
●	BFPI 030 National Physical Education and School Sport Professional Development Programme [ECS&L]	5 training courses have been delivered this quarter involving a total of 88 primary and secondary school teachers (n/a)		Professional development opportunities in physical education to be delivered through the Bracknell Forest inset programme. National PE CPD modules to be delivered according to funding available	Funding is no longer available for the PE Professional Development programme. Training continues to be provided through the National PE CPD Programme managed by Bracknell Forest's School and Community Sports Officer
●	BFPI (new) Participation on Bookstart: Number of packs distributed [ECS&L]	1084 (n/a)	-	4290	Estimated annual figure is 4360

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●	BFPI 140 To minimise net expenditure by optimising income levels in Leisure [E&L]	£2,469,000 (£2,315,000)	-	£8,504,000 net VAT £9,850,000 inc VAT	Income from first quarter is on target to meet the annual budget.
●	BFPI 045 Number of customers visits/ contacts to leisure facilities and sports development (excluding Easthampstead Park Conference Centre) [E&L]	600,235 (596,856)	-	2,237,000	The total usage at Leisure sites represents an excellent first quarter. Most facilities have reached target despite the counter attraction of the World Cup and the poor weather through May
Annual indicators					
50 ●	BV 220 Compliance against the accessibility public library service standards (PLSS) over the financial year expressed as a number between 1 & 4 [ECS&L]		4 (3)	4	
○	BV 221 (a) Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome compared to the benchmark percentage of young people participating in the Local Authority area [ECS&L]		14% (-)	65%	Targets are local, as per the Youth Service Plan
○	BV 221 (b) Percentage of young people aged 13-19 involved in youth work gaining an accredited outcome compared to the benchmark percentage of young people participating in the Local Authority		3% (-)	16%	Targets are local as per the Youth Service Plan

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	area [ECS&L]				
●	BFPI 035 The percentage of junior and primary schools where more than 5% of pupils receive instrumental tuition [ECS&L]		89% (Primary 78% Secondary 83.3%)	100%	Annual figure calculated in January, relates to the 2005/06 academic year.
MTO 5: To work with partners to improve health provision within the Borough					
Quarterly indicators					
59	● BFPI 060 The number of schools achieving National Healthy Schools Standard (NHSS) [ECS&L]	5 schools (by end of June 2006)	-	19 Schools by Dec 2006 and 25 schools by March 2007	
	● BFPI 100 Number of Secondary Schools using e+ card for healthy eating [ECS&L]	1 secondary (Ranelagh) using e+ card to encourage healthy eating by awarding points for healthy meal choices	-	Develop programme for 3 schools	Brakenhale and Sandhurst have been encouraged to develop similar schemes. N.B. now 3 secondary not 4 using e+ card (Easthampstead Park reverting to cash system)
	● BFPI (new) Progress with school meals contract [ECS&L]	New contract negotiated	-	Commence new contract	New contract from 1 Aug 2006. Meals service to commence September 2006
-	PAF CF/ A70 Progress made towards a comprehensive Children and Adolescents Mental Health Service. [ECS&L]	- (8)	-	12	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until end of February 2007.

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Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
○	BFPI 055 To undertake a risk based inspections programme of local food outlets for food safety [E&L]	70 (58)		558	72 visits made during the period, 2 premises closed. 12% of plan completed which indicates shortfall. 2 out of 3 vacancies filled during period. Performance predicted to improve in next quarter.
○	BFPI 057 To undertake a risk based inspections programme for local food outlets for food standards [E&L]	25 (1)		118	Total due for inspection 172. Resources focused on highest risk premises therefore target is 118
○	BFPI 060 To undertake a risk based inspection programme for local business for health and safety.[E&L]	19 (8)		103	18% of planned visits carried out which shows shortfall in performance due to staff vacancies. 2 out of 3 vacancies now filled.
60 ●	PAF D41 Delayed transfers of care (<i>from hospital</i>) per 100,000 population aged 65+ [SS&H]	23.36 (11.3)		19	Maintained good performance from last year. This figure keeps the indicator in band 4 (good performance)
-	BV 198 the number of problem drug misusers in treatment per thousand head of population aged 15-44 [SS&H]	- (70)		-	Awaiting clarification from Healthcare commission
Annual indicators					
-	BV 197 The percentage change in the number of conceptions amongst 15-17 year olds per 1,000 population compared to the last calendar year [ECS&L]	- (-30.7% 2004 annual figure)		-21.60%	Bracknell has achieved a decrease in under 18 conception rates of 30.7% since 1998. The traffic 'light' assessment for progress towards reducing the rate is Green, as rates have fallen by more than 15% from 1998 to 2004. This means that the strategy has already met the 2004 interim reduction target of 10% and is

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					on track to meet the 2010 trajectory.
MTO 6: To work with the Voluntary Sector to improve outcomes for vulnerable groups					
Annual Indicators					
-	CC04 Percentage of people who feel that they can influence decisions affecting their local area [CEX]	-	-	-	Survey to be carried out in autumn 06 as part the triennial Best Value User Satisfaction Survey
MTO 7: To raise achievement in schools					
Quarterly indicators					
61	● BFPI 040 To develop and progress the Master Plan for the development of Brakenhale School [ECS&L]		Draft Masterplan prepared in consultation with school and being finalised by architects	Masterplan will be agreed by the school by Sept 2006. Development of school in accordance with Plan	
	● BFPI 048 % of schools maintained by the LA – subject to special measures. [ECS&L]		0% (0%)	0%	
	● BFPI 075 % schools judged as satisfactory or better in inspection by Ofsted [ECS&L]		100% (100%)	100%	
Annual indicators					
●	BV 38 % of 15 year olds pupils in schools maintained by the LA achieving five or more GCSEs at grades A*-C or		- (54.5%)	62%	Performance to date relates to results of Summer 2005 examinations. Target is for

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	equivalent [ECS&L]				05/06 academic year summer 2006 examinations
●	BV 39 % of 15 year old pupils in schools maintained by the LA achieving 5 GCSEs or equivalent at grades A*-G including Maths and English [ECS&L]	- (91%)		92%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
◐	BV 40 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 Mathematics test [ECS&L]	- (77%)		83%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
◐	BV 41 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 English test [ECS&L]	- (82%)		84%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
-	BV 50 PAF A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or GNVQ within the financial year [ECS&L]	- (77.8%)		67%	Year end figures for 06/07 not available until 31 st May 2007.
●	BV 181 % of pupils in schools maintained by the LA achieving Level 5 or above in the Key Stage 3 test in [ECS&L]	82% (77%)		81%	Performance to date relates to results of Summer 2005 examinations. Target is for 05/06 academic year summer 2006 examinations
	a) English	79% (77%)		80%	
◐	b) Maths	77% (70%) 65% (69%)		79% 39%	

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●	c) Science				
●	d) ICT assessment				
-	BV 46 % of half days missed due to total absence in primary schools maintained by the local education authority [ECS&L]	- (n/a)		4.8%	Will be reported next quarter
-	BV 45 % of half days missed due to total absence in secondary schools maintained by the LA. [ECS&L]	- (n/a)		6.9%	Will be reported next quarter
63 ●	BFPI (new) % of schools with full or sustainable extended provision in: (a) 3 or more elements of the core offer (b) All 5 elements of the core offer	a) 3% (n/a) b) 0% (n/a)		a) 50 % b) 20 %	1 school out of 37)
●	BV 194 % of pupils achieving Level 5 or above in Key Stage 2 English and Maths [ECS&L]	a) English 30% (n/a) b) maths 33% (n/a)		a) 39% b) 38%	
●	BFPI 080 Percentage attendance of primary school pupils at LEA maintained schools [ECS&L]	94.9% (n/a)		95.2%	We understand that there has been a decrease in attendance nationally as a result of illnesses in Autumn 2005. The DfES is investigating this
●	BFPI 085 Percentage attendance of secondary school pupils at LEA maintained schools [ECS&L]	92.5% (n/a)		93.3%	We understand that there has been a decrease in attendance nationally as a result of illnesses in Autumn 2005. The DfES is

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					investigating this
●	BFPI 044 The number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools [ECS&L]	0.5 (n/a)		2.5	Based on Year 7 pupils and total Number on Roll of 14,409 (as at Jan 2006)
MTO 8: To review the provision of school places in Bracknell					
Quarterly indicators					
●	BFPI 095 Percentage of all three year olds in the Private, Voluntary, Independent and Maintained (PVIM) sectors accessing Early Education Funding (EEF) in the Borough [ECS&L]	80% (n/a)		83%	
Annual indicators					
●	BV 045 Percentage surplus places – Primary [ECS&L]	11.7% (12.4%)		9.5%	Source: Annual DfES Surplus Places Return July 2006
●	BFPI (new) Percentage surplus places – Secondary [ECS&L]	11.4% (n/a)		8.3%	Source: Annual DfES Surplus Places Return July 2006
MTO 9: To increase participation in adult learning to increase basic skills for employment					
Quarterly indicators					
●	BFPI 001 Production of Training Plan for Town Centre Regeneration [ECS&L]	Work continues with SEEDA to progress 'Grow Our Own' project. Project Manager appointed in May		Plan published as working draft by September 2006	

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●	BFPI 005 Number of new and specialist training opportunities established to support the Town Centre Regeneration [ECS&L]	Work to plan provision continues. Linked to development of 'Grow Our Own' project		Linked to town centre regeneration timescale	
Annual indicators					
65	BV 161 (PAF CF/ A4) The percentage of those children who were looked after on 1 April in their 17 th year (aged 16) who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19 [ECS&L]	-		0.67	05/06 data – quarterly data not available. Year end figures for 06/07 not available until 31 st May 2007.
●	BFPI 055 Engagement of new learners (those not in learning in last two years) [ECS&L]	Indicative data for 2005/06 academic year suggest LSC- funded targets met		LSC target for 2006/07 academic year is 2,300 learners in ACL provision. No target for new learners	ACL programmes have recruited well throughout the year; data set will be analysed over the summer to ascertain % of new learners.
MTO 10: To achieve a better match of Special Education provision to need					
Quarterly indicators					

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●	BV 43a Percentage of proposed statements of Special Educational Need issued by the authority in a financial year and prepared within 18 weeks excluding exceptions. [ECS&L]	100% (100%)		100%	
●	BV 43b Percentage of proposed statements of Special Educational Need issued by the authority in the financial year and prepared within 18 weeks including 'exceptions' [ECS&L]	96% (97%)		95%	

MTO 11: To create and maintain a quality environment

Quarterly indicators

○	●	BFPI (new) Number of schools ECO registered/ certified [ECS&L]	5 schools registered as at Dec 2005 (n/a)	-	5 registered and 2 certified by March 2007	
	●	BV 82 (a) (i) Percentage of household waste arisings which have been sent by Bracknell Forest for recycling [E&L]	18.9% (16.6%)	-	22%	Introduction of ABC will increase this figure
	●	BV 82 b Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion [E&L]	12.3% (10.7%)	-	12%	Kerbside garden collection as increased by 54%
	●	BV 82 (d) (i) Percentage of household arisings which have been land filled in the financial year [E&L]	68.8% (72.7%)	-	60%	ABC from quarter 3 will reduce the amount landfilled

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●	BFPI 052 To undertake a risk based inspection programme for all authorised processes under the provisions of the Environmental Protection Act 1990 [E&L]	1 (0)	-	33	Target set to ensure 100% completion. Work set aside for later in the year. Priority given to reactive work e.g. noise complaints during summer period.
○	BV 218 (a) Percentage of new reports of abandoned vehicles investigated within 24 hours of notification during the current financial year [E&L]	68% (79%)	-	85%	7% drop in performance during the quarter due to staff shortages
○	BV 218 (b) Percentage of abandoned vehicles removed within 24 hours from the point at which Bracknell Forest is legally entitled to remove the vehicle [E&L]	33% (36%)	-	87%	Low % is due to the contractor having difficulties and staff shortages

MTO 12: To develop and implement transport policies that improve movement and maintenance

Annual indicators

●	BFPI 150 Annual Progress Report on Transport [E&L]	Complete	Complete	Report on last 5 years submitted at the end of July on schedule.
●	BFPI 155 Percentage of schools with a travel plan [E&L]	46% (42%)	71% (27 schools out of 38)	21 school travel plans have been introduced through LTP1

MTO 13: To improve outcomes for Children

Annual indicators

-	BV 159 The percentage of permanently	-	70%	
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	excluded pupils offered full-time alternative educational provision of 21 hours or more in the financial year [ECS&L]	(-)			
-	BV 162 PAF C20 The percentage of child protection cases which were reviewed regularly out of those cases which should have been reviewed during the financial year [ECS&L]	- (100%)		100%	Year end figures not available until 31 st May 2007.
-	BV 163 PAF C23 The number of children who ceased to be looked after during the year as a result of the granting of an adoption or special guardianship order, as a percentage of the number of children looked after at 31 March who had been looked after for 6 months or more on that day [ECS&L]	- (4.7%)		1.6%	Year end figures not available until 31 st May 2007
-	PAF C19 Health of looked-after children. The average of the % of children looked after who had their dental and health checks. This is the average of two indicators which are calculated separately [ECS&L]	- (86.2%)		88%	Year end figures for 06/07 not available until end of November 2006
-	BV 222 (a) Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority, with a qualification at Level 4 or above in the financial yr.	- (25%)		50	Data available May/June 2007

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	[ECS&L]				
-	BV 222 (b) Percentage of integrated early education and childcare settings funded or part-funded by the local authority which have an input from staff with graduate or post-graduate training in teaching or child development in the financial year [ECS&L]	- (25%)		43.75	Data available May/June 2007
-	BV 50 PAF CF/ A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or General National Vocational Qualification (GNVQ) within the financial year [ECS&L]	- (77.8%)		67%	Year end figures not available until 31 st May 2007.
-	PAF CF/ C24 Children looked after absent from school. Percentage of school aged children, who were looked after by Bracknell Forest continuously for 12 months, who missed 25+ school days in the year [ECS&L]	- (16.7%)		12.5%	Year end figures not available until end of November 2006.
●	GOSE G16 Systems to support joined-up working on children at risk across multiple agencies [ECS&L]		Agreement to appoint project officer	Integrated Children's system in place by March 2007	
●	GOSE 17 Joint assessments of the needs of vulnerable (children and adults) using		Funding now allocated. Scope to be agreed	Learning from the	Feasibility to develop greater functionality and integration

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	mobile technology to support workers in the field. [ECS&L]			pilot, being carried out by Adult Social Services, to be assessed	now complete, however, immaturity of market for these systems and lack of clarity from government means that procurement of system will be later in 2006/07
MTO 14: To improve outcomes for older people					
Quarterly indicators					
	● BV 54 PAF C32 Older people helped to live at home per 1,000 population aged 65 or over in the current financial year [SS&H]		64.34 (71.37)	70	
70	● BVPI 195 PAF D55 i) Percentage old new older clients whose time from contact to start of assessment was less than/equal to 2 days [SS&H]		71.22% (81.43)	85	Figures still being checked, so may improve
	● BVPI 195 PAF D55 ii) Percentage old new older clients whose time from contact to completion of assessment was less than/equal to 28 days [SS&H]		83.11 (72.4%)	85	
	● BVPI 196 PAF D56 Percentage old new older clients whose time from completion of assessment to <u>all</u> services being in place less than/equal to 28 days [SS&H]		90 (89.03%)	90	
	● C72 (PAF C26) Admissions of supported residents aged 65+ to residential/nursing care [SS&H]		73.54 (projection based on Q1) (73)	94	A low figure represents good performance

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Annual indicators					
-	PAF B11 Intensive home care as a percentage of home and residential care [SS&H]	- (29)		30	Annual indicator reported in quarter 3
-	BV 53 PAF C28 Intensive home care per 1,000 population aged 65+ [SS&H]	- (11.3)		12	Annual indicator reported in quarter 3
MTO 15: To maintain and enhance quality and extend access to all services					
Quarterly indicators					
71	● BV 8 The percentage of invoices for commercial goods and services over the financial year paid by the authority within 30 days of receipt or within agreed payment terms. [CS]	95.4% (95%)		95.5%	
	● BV 9 The percentage of council tax collected by the Authority in the financial year. [CS]	29.2% (29.53%)		97.40%	
	● BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority [CS]	36.9% (35.8%)		99.10%	
	● BV 157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery over the financial year. [CS]	100% (80%)		100%	The Council's 100% target was met and reported to ODPM as on 7 th April 06. The introduction of Lagan Frontline will help to keep the momentum going. This may evolve into a t-government agenda later in the year.

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●	BFPI 080 Telephone calls answered within 5 rings [CS]		66% (76.5%)	80%	Performance dropped significantly in the middle of June 06 due the number of customer enquiries about ABC, which had been generated by the issue of June's Environment Focus to all households in the Borough. In the last 2 weeks of June, over 4,500 telephone calls were answered about ABC, most of which involved ordering of blue or brown bins and kerbside bins. Calls have now subsided and will increase again with the next major publicity planned for the middle of September 06.
72 ●	BFPI 085 Enquiries resolved at first point of contact, whether by telephone, reception or email [CS]		Over 80% (86%)	80%	
●	BV 109 (a) Percentage of major applications determined within 13 weeks [E&L]		66.7% (63%)	65%	Local target exceeded. National target 60%
●	BV 109 (b) Percentage of minor applications determined within 8 weeks [E&L]		71% (73%)	72%	Local Target narrowly missed. National Target 65%
●	BV 109 (c) Percentage of other applications determined within 8 weeks [E&L]		90.6% (86%)	85%	Local target exceeded. National target 80%
●	BV 179 The percentage of standard searches carried out in 10 working days		99.67% (99%)	100%	

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(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	measured during the current financial year. [E&L]				
●	BV 78 a The average processing time taken (number of calendar days) for all new housing benefit and Council Tax claims submitted to Bracknell Forest for which the date of decision is within the financial year [SS&H]	30 days (33)		28	Improved performance in quarter 1 – target exceeded. Already reached top quartile performance
◐	BV 78b Speed of processing benefits – average time for processing notifications of changes in circumstance [SS&H]	20 days (7)		10	Improved performance following implementation of Pericles last year. Aiming for near top quartile by the end of the year
79 Annual indicators					
◐	BV 3 Citizens satisfied with the overall service provided [CEX]	60% (69.3%)		-	2003/04 figures. Survey only completed every three years. New survey to be carried out autumn 06
◐	BV 4 Percentage of complainants satisfied with the handling of their complaint [CEX]	30% (38.5%)		-	2003/04 figures. Survey only completed every three years. New survey to be carried out autumn 06
n/a	BV 11a) The percentage of the top paid 5% of local authority staff who are women at 31 March. [CS]	n/a (34.29%)		35%	
n/a	BV 11b) The percentage of the top paid 5% local authority staff who are from an ethnic minority at 31 March [CS]	n/a (7.18%)		7%	

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
n/a	BV 16a) The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition at 31 March [CS]	n/a (0.88%)		1%	
n/a	BV 17a) The percentage of local authority employees from ethnic minority communities at 31 March. [CS]	n/a (2.98%)		3%	
●	LPI 1 Percentage of Supporting People service reviews completed [SS&H]	100% (-)		100%	
●	KPI 1 Service users who are supported to establish and maintain independent living through Supporting People [SS&H]	731 (-)		n/a	Developing separate targets for each client group
74	BV 3 Percentage of citizens satisfied with the overall service provided	These indicators form part of the triennial best value user satisfaction survey, which is due to be carried out during 06/07. The results will be available in a later quarter.			
	BV 4 Percentage of complainants satisfied with the handling of their complaint				
	BV 89 Satisfaction with cleanliness				
	BV 90 Satisfaction with a) waste collection, b) waste recycling, c) waste disposal				
	BV 103 Satisfaction with transport information				
	BV 104 Satisfaction with bus services				

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	BV 119 Satisfaction with a) sports/ leisure facilities, b) libraries, e) parks & open spaces				Note parts c and d are not applicable to Bracknell Forest.
	BV 80 Benefits – Satisfaction with benefits service				
	BV 111 – Planning – Satisfaction with planning service				
	BV 118 – Libraries – Satisfaction with library users				
	BV 74 – Tenants – satisfaction with overall service provided by the landlord				
75	BV 75 – Tenants – satisfaction with the opportunities for participation				

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Sustainable Community Plan Priorities

Details of how the Council has contributed to the priorities during the last quarter

Promoting learning and training for all ages

- Initial planning and promotion of Grow Your Own project, project logo produced
- Initial publicity work undertaken for Extended Schools plans

Protecting and enhancing the environment

- Take Pride Savernake Park clean up - on 5th June, World Environment Day, the Environment Partnership organised a clean up of the pond and surrounding area at Savernake Park. The event was supported by Thames Water and *its contractor, Comet, the Environment Agency, TRL and community volunteers.*
- Promotion of Going Green environment fair
- Going Green event Take Pride litter pledge

Improving health and well-being

- Smoke Free Bracknell, Bracknell Forest Partnership consultation
- Implementation of the In Control project, with a steering group jointly chaired by the Chief Executive and a person with learning disability.
- Implementation of the Berkshire Healthcare Trust (BHCT) Homes re-provision plans. One home has closed with three residents successfully re-housed in their own homes.
- Development of draft protocols on supporting parents with learning disabilities, involving Community Care, Children's Social Care and advocacy.
- Mental health Forum continues to work on the timetable for a virtual day service.
- Older persons services – will not be closing the health respite beds until alternative suitable placements are found.
- LPSA2 work with Berkshire Fire & Rescue aimed at reducing household dwelling fires has resulted in a staff training programme and development of a home check list to be used by frontline staff.
- Long term older people and disability – service users from Downside Resource Centre were consulted on proposed Bracknell & Wokingham College courses. All service users who participated in the courses in 2005/06 successfully completed Advanced Computer and Digital Photography courses and are now able to move onto mainstream courses.
- Short term services/ intermediate care – the 24 hour single point of access for these services is established and functioning well. This now encompasses access to Community Matrons. The Bracknell Forest Falls Clinic commenced on 21 April and runs two sessions a

week as part of six week pathways for people assessed as at high risk of frequent falls. Following on from the work of the Southern Region National Primary Care Development Team, the Short Term Services has reaped the benefits and shows a shift in the number of clients held with Short Term Services and not passed on to other teams. The Intermediate Care Forum now has a basic structure and a list of invitees has been established. Low levels of delayed transfers of care are continuing to be maintained despite some significant staffing challenges.

Providing decent and affordable housing

- Communication and information programme implemented for Your Homes project
- The day to day repairs and maintenance service continues to be delivered to targets and standards required. Customer satisfaction remains at a high level.
- Housing Management initiated and led action which led to the first 'crack-house' closure in the Borough
- A procedure has been drafted for waiver of Right to Buy discounts in cases of extreme hardship
- A two year project plan has been put in place to develop and implement a Choice Based Lettings scheme by 2008
- 10 young people have been prevented from becoming homeless

Developing a town fit for the 21st century

- Implement town centre regeneration communications strategy
- Significant work has been undertaken by Corporate Services in progressing the redevelopment of Bracknell Town and also the process of developing a new civic centre. The areas of work encompass; the legal process in terms of the developers agreements and compulsory purchase orders; property work and the work streams which will lay the foundations for how the Council will operate from the new Civic Centre
- Following the agreement of the 'Heads of Terms' during the previous quarter, work has progressed during the quarter on detailed development of the draft section 106 agreement. It is anticipated that the terms of the agreement will be agreed with the Bracknell Regeneration Partnership before the Planning and Highways Committee meets on 27th July to further consider the Town Centre planning application
- Corporate Services has continued to take a lead on the promotion and management of the town centre prior to redevelopment. Following the success of various public events during 2005/06 a similar programme has been implemented for 2006/07 including 'Street Life' events and a Malaysian festival.

Improving travel and transport

- Travel plans developed and approved with seven more schools

- The WoW – walk (once a week) to school scheme expanded, with six schools joining
- National Walk to School Week events run in May. Thirty schools taking part. Talks were given at three schools, in a joint exercise with the PCT promoting health and environmental benefits of walking. Visit by a leading scientist in climate change arranged at St Joseph RC
- A popular School Cycling Roadshow held at two venues in June for National Bike Week, the Mayor attending and using a cycle.
- Discussions continued with the Borough's major bus operator (First Group) on development of a Punctuality Improvement Partnership
- Work continued on the LPSA2 targets to increase the number of bus passenger journeys and satisfaction with bus services
- Equipment installed for implementation during March of a Real Time Passenger Information system for the 190 bus route and due to go live
- Expanded Concessionary Fares Scheme on 1st April 2006
- Easter Holiday cycle training courses held at Bracknell Leisure Centre, RMA, Edgbarrow Sports Centre
- Work completed on capacity improvements at the Swinley Bottom roundabout
- Shared footway/cycletrack constructed in Pondmoor Road (for improved access to Foxhill School) and at Newell Green and Wokingham Road (Jocks Lane to Moordale Avenue)
- Footway constructed on Nine Mile Ride between TRL and Old Wokingham Road roundabouts
- Bus stop infrastructure improvements were carried out on the 53, 153, 190 and 194 routes
- Car parking improvements were completed at Edgbarrow School
- Ford improvements were made at Watersplash Lane

Promoting community safety

- Take Pride Car Crime awareness competition at Going Green event
- Implementation of 'All of Us', the Council's Community Cohesion Strategy. Having already implemented a new committee report format to ensure that Equality Impact Assessments are completed for all new policies, most departments have now completed assessments for all existing policies.
- Neighbourhood Forum process and accompanying Action Groups have been fully supported with 6 Forums attended.
- CADIS has been transformed with new software that now allows the production of monitoring forms for the neighbourhood management process.
- Crime stoppers initiative on cycle theft
- 2 priority prolific offenders given ASBOs and further work undertaken to build links with Bracknell Businesses Against Crime.
- New Hope extended to take in neighbouring premises to deliver a wider range of services.
- 2 further ASBOs have been granted on habitual criminals within the town centre.

- Work to reduce anti-social behaviour of motor cycles is now showing a drop in the number of reports with positive comments being received at the neighbourhood forums
- Launch of a group called 'Safety Net' designed to protect old and vulnerable people

Improving community engagement

- Neighbourhood Forums. All 14 neighbourhoods have Neighbourhood Action Groups with developing memberships. The Action Groups have met three times since the beginning and are working towards delivering local actions against the priorities identified through the Neighbourhood Forum process. There is evidence that issues are being solved at a local level for example speeding and parking.
- The Neighbourhood Action Groups are a joint initiative, led by Thames Valley Police. They have now held their second round of meetings and progress has been made by the Council and the Police to deal with the main concerns raised by residents around antisocial behaviour by young people, parking, motorcycle and car speeding and environmental issues.
- Take Pride volunteering campaign
- Publicity for the Neighbourhood Forums
- Work was done during the quarter to develop a health consultation for the Bracknell Forest 1500. Having spent a period of time consulting with the Bracknell Forest Primary Care Trust and local Patient and Public Involvement Forum, it is anticipated that the consultation will soon go ahead.
- Tenants and leaseholders panel celebrated ten years since their first launch in 1996 and have finalised the draft a the new Compact which is now ready for wider consultation.
- The Sheltered Schemes Residents Association now has at least one representative from each scheme in the borough for the first time.

Development Initiatives

A working group of all lead officers has been established to monitor the progress on LPSA2 (which will be subsumed into the LAA when that is in place). This group will provide detailed performance data against each of the indicators from Quarter 2.

Performance	Key Indicator	Progress this quarter	Progress year to date	Target	Interpretation of performance/ remedial action
LPSA 2					
Target one: Promote better health and emotional well-being for all children and young people					
	Indicator 1: Number of LEA managed schools in BF accredited as Healthy Schools under the National Healthy Schools Programme [ECS&L]	-			Information will be available from Quarter 2
Target two: Improve the life chances of looked after children					
00	Indicator 1: % of LAC who have been looked after for more than 12 months who have missed more than 25 days schooling [ECS&L]	-			Information will be available from Quarter 2
	% of Y6 pupils who have been looked after by BF continuously for at least one year, achieving level 4 or above in KS2, in the 3 year period from 2006 to 2008 Indicator 2: English [ECS&L]				
	Indicator 3: Mathematics [ECS&L]				
	Indicator 4: English, mathematics and science [ECS&L]				
	% of Y9 pupils who have been looked after by BF continuously for at least one year, achieving level 5 or above in KS3, in the 3 year period from 2006 to 2008				

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	Indicator 5: English [ECS&L]				
	Indicator 6: Mathematics [ECS&L]		-		Information will be available from Quarter 2
	Indicator 7: Science [ECS&L]		-		
	Indicator 8: % of LAC who have been looked after for more than 12 months and are aged 6yrs to 16 yrs who are in out of school hours learning [ECS&L]		-		
Target three: Attendance and exclusion at school					
81	Indicator 1: % of half days attended by all pupils in primary schools maintained by LA as measured and published in the DfES performance tables [ECS&L]		-		Information will be available from Quarter 2
	Indicator 2: % of half days attended by all pupils in secondary schools maintained by LA as measured and published in the DfES performance tables [ECS&L]		-		
	Indicator 3: Number of fixed period exclusions (episodes) from primary school [ECS&L]		-		
	Indicator 4: Number of fixed period exclusions (episodes) from secondary school [ECS&L]		-		
	Indicator 5: Number of permanent exclusion from secondary school [ECS&L]		-		
Target four: Help older people with dementia to remain longer in the community rather than long term institutional type care					
	Indicator 1: Number of older people with dementia whose admission into longer term care is prevented for a minimum of 4 months [SS&H]		-		Information will be available from Quarter 2

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
Target six: Reduce vehicle crime by working with PPOs to enable a percentage of them to have a period free from any convictions					
	Indicator 3: Number of drug users retained in treatment for 12 weeks or more [SS&H]	-			Information will be available from Quarter 2
	Indicator 4: Number of offences committed by PPOs subject to Intensive Supervision [SS&H]	-			This indicator is 50% BFBC and 50% TVP
Target seven: Increase community safety through working with young people to reduce arson and hoax calls and undertaking a perception survey with targeted interventions					
	Indicator 1: % of respondents to the Bracknell Forest Safer Communities perception survey who responded 'not at all worried' and 'not very worried' to the basket of issues identified in Question 12 of the survey [SS&H]	-			Information will be available from Quarter 2
Target nine: Demonstrate effective community leadership through increasing the level of community engagement and participation in volunteering activities in Bracknell Forest					
	Indicator 1: % of adults surveyed who feel they can influence decisions affecting their local area (LIB 137) [CEX]	-			This indicator is 50% BFBC and 50% TVP
	Indicator 2: Number of new people from 'difficult to attract groups' who undertake formal volunteering this covers school governors and special constables [CEX]	-			This indicator is 50% BFBC and 50% TVP
	Indicator 3: Number of people (aged 16 or over) who undertake formal volunteering in groups, clubs or organisations for an average of 100 hours per 12 month period (an average of 2 hours per week) [CEX]	-			This indicator is 50% BFBC and 50% TVP

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
Target ten: Increase the level of public transport uptake and satisfaction					
	Indicator 1: Local bus services passenger journeys per year (BVPI 102) [E&L]	-			Information will be available from Quarter 2
	Indicator 2: Public satisfaction of users with the local bus service as reported in the Best Value Satisfaction Survey (BVPI 104) [E&L]	-			

N.B It may appear that some of the indicators relating to LPSA2 targets are missing. These indicators are the lead responsibility of partner organisations and therefore do not appear in this report. The full listing of all indicators for the LPSA2 will be monitored by the Bracknell Forest Partnership Service Board and Executive Board.

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Complaints	<i>Progress this quarter</i>	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
Education, Children Services & Libraries	Total = 12 (16) Stage 1 = 9 (4) Stage 2 = 0 (8) Stage 3 = 1 (3) Ombudsman = 2 (1)	Total = 12 (16) Stage 1 = 9 (4) Stage 2 = 0 (8) Stage 3 = 1 (3) Ombudm'n = 2 (1)	
Social Services	Total = 53 (13) Stage 1 = 49 (13) Stage 2 = 2 (0) Stage 3 = 0 (0) Ombudsman = 2 (0)	Total = 53 (13) Stage 1 = 49 (13) Stage 2 = 2 (0) Stage 3 = 0 (0) Ombudsman = 2 (0)	
Environment & Leisure	Total = 5 (6) Stage 1 = 3 (1) Stage 2 = 0 (2) Stage 3 = 0 (0) Ombudsman = 2 (3)	Total = 5 (6) Stage 1 = 3 (1) Stage 2 = 0 (2) Stage 3 = 0 (0) Ombudsman = 2 (3)	
Corporate Services/ Chief Executives	Total = 0 (1) Stage 1 = 0 (0) Stage 2 = 0 (1) Stage 3 = 0 (0) Ombdsm'n = 0 (0)	Total = 0 (1) Stage 1 = 0 (0) Stage 2 = 0 (1) Stage 3 = 0 (0) Ombdsm'n = 0 (0)	

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External inspections	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
CSCI inspection of Services for Older People	Self assessment prepared, inspection undertaken and draft report received.	CSCI inspected Services for Older People in May 2006, drawing on a self assessment prepared prior to their visit. This work provides the foundation for further development of services, and the department is drafting an Action Plan to address points made by inspectors in their feedback. The Plan will be finalised once the CSCI report is issued in September.

Corporate Health

Details of performance for the revenue budget (forecast over/underspend) and the capital programme are not included in this Corporate Performance & Overview Report as they are already included in a report on Finance which is being received by Executive at the same time.

Audits with limited or no assurance opinions		
Education, Children's Services & Libraries	0	There were no audits with limited or no assurance opinions during this quarter.
Social Services & Housing	0	
Environment & Leisure	0	
Corporate Services & Resources	0	
Chief Executive's Office	0	

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Sickness levels (The Employers Organisation for the SE 04/05 is 8.9 days and Bracknell Forest 05/06 was 7.85 days)	Days per FTE	Projected days per fte unless stated	Interpretation of performance / remedial action
Education, Children's Services & Libraries	2.11	8.44	Figures include long term sickness in various sections
Social Services & Housing	2.51	10.03	Even with the introduction of the BFS absence data there has been a drop of 299.5 days on the previous quarter. When the BFS data has been removed there is a drop of 555 days on the previous quarter. 69% of the absence this quarter was short term absence (excluding BFS). There were 296 days lost this quarter through Long Term Sickness, an increase of 86 days o the previous quarter (excl BFS). The main cause of the reported absence was infection.
Environment & Leisure	1.29	5.16	This includes 3 members of staff on long term sick totalling 82 days. 2 employees within Bracknell Leisure Centre had 58 days sick in total, 1 employee within Landscape had 24 days sick. Reasons included operations. The total numbers of day sick is a reduction on the same quarter in the previous year.
Corporate Services	0.99	3.94	Taking into account the restructuring of Bracknell Forest Services to SS&H, the number of days lost this quarter is 2 days lower than the same figure for the corresponding quarter in the previous financial year.
Chief Executive's Office	0.50	2	
Staff turnover (2005/06 turnover for Council is 13.6%, 2004/05 average turnover for SE LA's 04/05 is 15.6%, excluding schools)	Turnover for 1 st Qtr	Turnover for 12 months preceding 30 June 2006	Interpretation of performance / remedial action
Education, Children's Services & Libraries	3.56%	13.27%	
Social Services & Housing	3.04%	12.69%	With the inclusion of BFS the figures cannot be directly compared but when the BFS data is removed the turnover for the quarter is 3.15% a decrease of only 0.49% from the last quarter indicating that the

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			turnover appears to have remained stable.
Environment & Leisure	2.45%	12.26%	In total there have been 14 leavers to include one retirement and two dismissals. This is down on the previous quarter – 23 leavers.
Corporate Services	3.03%	14.40%	The staff turnover rate for this quarter is lower than the previous quarters figure (4.85%) and slightly lower than the figure for the corresponding quarter in the previous financial year (3.33%). The annual rate is higher than the annual rate for the Council for 2005/06 but remains lower than the 2004/05 LA average for the South East
Chief Executives Office	5.26%	21.05%	

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OVERVIEW & SCRUTINY COMMISSION 23 NOVEMBER 2006

ANNUAL PROGRESS REPORT ON ALL OF US (COMMUNITY COHESION STRATEGY) (Director of Corporate Services)

1 PURPOSE OF REPORT

- 1.1 During 2005/06 the Council made considerable progress in implementing its three year Community Cohesion Strategy – All of Us, and is well placed to achieve the Strategy's goals by the end of 2006/07. This review of progress is provided for information in the Annual Report in Annex A.

2 SUPPORTING INFORMATION

Annual Progress Report

- 2.1 The progress that the Council has made in implementing Community Cohesion during 2006/07 is detailed in the annual report to the Public Scrutiny Commission in Appendix 1 and is evident in the two key performance measures against which the success of the Strategy will be judged, namely:

- ✓ 69 of the 72 Key Tasks in the Strategy are on track to be completed within their respective timescales, with the majority ahead of schedule
- ✓ Of the 18 performance indicators where information is available, the Council's performance has seen 13 improve, 2 remain stable and 3 decline. Of the 3 that have declined, 2 are already in the top quartile with only 1 in the second quartile.

Key pieces of work in the last 12 months

- 2.2 One of the major pieces of work undertaken to support the Community Cohesion Strategy has been the completion of Equalities Impact Assessments for all of the areas of services provided by the Council. This has entailed the preparation of practical, straightforward guidance on how to undertake the assessments; diversity training for managers and planning for changes following the outcome of the assessments. This was completed despite the scale of the task, its complexities and the additional resources involved. Consultants were appointed to provide practical hands-on support in conducting the assessments.

External feedback on the Strategy

- 2.3 Feedback has also been received from external sources on how the Strategy is being implemented at service levels and whether in practice it is achieving its aims. With regards to the general strategy the Local Government Association published guidance on community cohesion matters in November 2005 with the work being carried out in Bracknell Forest being included as an example of best practice.

2.4 *Children's services*

Various issues concerning community cohesion were raised and explored during the Annual Performance Assessment during June 2006. All of these were responded to positively and to the satisfaction of the assessors. Youth Forums and 'Tell Us' conferences for all children and young people are well established and there is positive dialogue with disabled children and young people and their carers. One area identified for improvement is the monitoring of appropriateness of BME groups on the Child Protection register.

2.5 *Supporting People Inspection*

Relating specifically to the Community Cohesion agenda the inspection report following the Supporting People Programme made the following recommendations :

- Identify with providers and other stakeholders, the gaps in housing-related support services for vulnerable people and ensure a plan to meet those needs is developed over time. (Within nine months.)
- Improve the information produced for users, providers and the general public on the Supporting People programme in Bracknell Forest, including more detailed information on fairer charging and products targeted at specific groups, for instance learning disability clients.
- The monitoring of the take up of Supporting People services by diverse communities should be undertaken, to ensure appropriate access.

2.6 *Social Care Services for Older People*

During May 2006 an inspection of social care services for older people took place in Bracknell Forest. The outcome of the inspection was that Bracknell Forest were serving some people well, with promising capacity for improvement. Delivering the intended outcomes of the Community Cohesion Strategy was identified as one of the key factors on which rested the Council's plans to accelerate the pace of change and support the further modernisation and sustained improvement of services.

What do we need to do in 2006/07?

2.7 In the first instance there is a need for the Corporate Working Group to address the three key tasks in the improvement plan that have been identified as being below satisfactory progress, to ensure that these can be completed during this last year of the strategy. These tasks are:

- To develop a black & minority ethnic stakeholder profile in Bracknell Forest and to assess black & minority ethnic infrastructure requirements and use as part of evidence base for prioritising interventions to promote community cohesion
- To develop an Older People's Renewal Strategy
- Review and remodel day opportunities for people with learning disabilities

There is also a need to closely monitor the progress of the key performance indicators to ensure that target performance is achieved.

- 2.8 In addition there are two major aspects that the Council will need to consider:
- Since the development of the existing strategy the demographics and make-up of the communities within Bracknell Forest has changed
 - During 2006 a number of new pieces of equality related legislation come into force such as – the Disability Discrimination (Amendment) Act 2005, the Employment Equality (Age) Regulations 2006, and the Equality Act 2006. In addition the revised Equality Standard for Local Government was published in June and the Commission for Racial Equality's revised Code of Practice for Housing is due to come into force in October 2006.

2.9 Consultants have been commissioned to give an assessment of what the Council is already doing to meet this new/revised legislation and to give recommendations as to what the Council needs to do to meet the requirements of the new duties and regulations. Examples of the recommendations made are to prepare and adopt a disability equality scheme and/or combined with a gender equality scheme, action plan to meet the revised CRE Code of Practice in Housing, revise equality and diversity policy statements. Action is already underway on these areas.

Where do we go in the future?

2.10 There is no doubt that the Council has performed well against the tasks and targets it set in the first strategy for Community Cohesion. However there is a recognition that nationally the approach to Community Cohesion issues has matured over the last couple of years and the approach the Council adopts to ensure maximum cohesion will need to mature in a similar way.

2.11 There is clearly a need to keep the momentum of the first strategy alive with the development of a further strategy to take the Community Cohesion work forward beyond 2007. As part of the development of this new strategy, the Council needs to address the feedback from external sources. There is growing evidence of the difficulty the Council has in engaging with hard to reach groups, which stems from the difficulty in identifying these groups. These facts taken against the backdrop of the changing demographics within the Borough highlight the need for the Council to collate existing intelligence of hard to reach groups, with the development of a profile and needs analysis of the community.

2.12 In January 2005 Bracknell Forest Partnership adopted a joint Community Engagement Strategy that was endorsed by each of the partners. The strategy sets out four strands of work: developing neighbourhood forums; managing a residents' panel; producing a register of local consultations; and producing a community engagement handbook. The work to deliver this strategy is overseen by an internal project board.

2.13 The community engagement work has a very strong connection with the community cohesion agenda and cannot be delivered in isolation. In particular tying the two agendas together is essential for engaging and consulting with non-users and harder to reach groups.

2.14 Therefore the Community Engagement Project Board has merged with the Corporate Community Cohesion Working Group and the two agendas are both

championed by the Director of Corporate Services. The new body is the 'Corporate Community Cohesion and Engagement Working Group'.

- 2.15 A workshop is being organised for the Group to start the preparation of the new Strategy. It is intended that external officers from organisations such as GOSE and the Audit Commission, will be invited to this workshop to enhance the knowledge and skills base of the Council in the preparation of the new Strategy.
- 2.16 The Audit Commission will be working with the Corporate Community Cohesion Working Group to identify existing consultation mechanisms with hard to reach groups and seeking to identify best practice within the Council. This will assist with the work required to demonstrate the Council's approach to diversity, consultation and access to services required for the CPA assessment in 2007.

3 IMPACT ASSESSMENT

- 3.1 The whole essence of this report and its contents are about evidencing the Council's work towards Community Cohesion and therefore the equality impact assessments that have already been carried out on most of the Council's services, have informed or are shaping the future of Community Cohesion in Bracknell. See para 2.2 above.

Background Papers

Community Cohesion Strategy and working papers

Contact for further information

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OVERVIEW AND SCRUTINY COMMISSION 23 NOVEMBER 2006

ANNUAL REPORT ON PROCUREMENT 2006 (Director of Corporate Services)

1 PURPOSE OF PAPER

- 1.1 The Council spends almost £90m pa on the procurement of external goods and services. This paper draws attention to the Annual Report on Procurement 2006 (Appendix 1). The report explains the work being done to improve the Council's performance in the way it procures these goods and services, highlights the achievements during the preceding financial year and identifies the direction of travel for the coming year.

2 SUGGESTED ACTIONS

- 2.1 **That the Commission note the progress being made on developing the procurement function, the savings being made and the future programme – as expressed in the Annual Report on Procurement 2006.**

3 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 3.1 [The report author must consult the Borough Solicitor, or his representative, over the wording.]

Borough Treasurer

- 3.2 [The report author must consult the Borough Treasurer, or his representative, over the wording.]

Impact Assessment

- 3.3 A gradual move towards utilising more cost effective larger framework agreements established by local authority consortia or central government, although demonstrating far better value for money, might impact to some extent on the volume of business placed through (not necessarily local) small and medium sized enterprises (SMEs) compared to previous uncoordinated ad hoc purchasing arrangements. However policies are being developed to minimise the negative impacts by for example:
- improving information about and access to Council business via the Selling to the Council pages on BFOne and the development of the Thames Valley Supplier Portal;
 - asking tenderers for appropriate larger contracts to explain how they will use SMEs to good effect within the supply chain.

Other Officers

- 3.4 Not applicable

4 SUPPORTING INFORMATION

4.1 Procurement is now looked at strategically with professional procurement resources focused on key common spending areas across the Council. Highlights of the Report include:

- The National Procurement Strategy for local government has been successfully implemented in BFBC and all relevant targets achieved by the end of 2005-6.
- Nine out of the ten Key Performance Indicators set for Procurement were achieved or exceeded in 2005-6.
- Expansion of the corporate procurement team last year generated cashable savings of £80k in 2005-6, over £600k are expected in 2006-7 and the foundations have been laid for savings of around £1m pa in 2007-8 and beyond.
- Both BFNet and BFOnline are being fully exploited to deliver comprehensive advice and help to both (a) Council and school staff purchasing at all levels and (b) for businesses wishing to trade with the Council.
- A strong collaborative procurement network in the Thames Valley has been established (and chaired) by BFBC and this works closely with the South East Centre for Excellence (SECE - a DCLG body designed to promote efficiency).
- With funding from SECE and GOSE, a new pan-Berkshire joint strategic procurement service, provisionally called TV SPeCS (Strategic Procurement and Collaboration Service) is being set up, with a remit to look closely at high spending areas, especially social care.

4.2 Future work will focus on:

- Delivering cashable savings through direct corporate procurement projects in high spend areas, particularly around building works, energy, transport and consultancy
- Improving internal processes, through the exploitation of technology, to make them more resource efficient eg reducing number of paper invoices, utilising more electronic ordering etc
- Investigating the viability of a Thames Valley shared service for energy procurement.
- Working with TV SPeCS to improve information flows aimed at getting better deals for the Council, via the development of a Thames valley e-portal.

And thereby improving service levels to citizens.

4.3 The detailed programme of work for the corporate procurement team is attached at Appendix 2.

Contact for further information

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APPENDIX 1 - ANNUAL REPORT ON PROCUREMENT 2005-6



1.0.1 Introduction

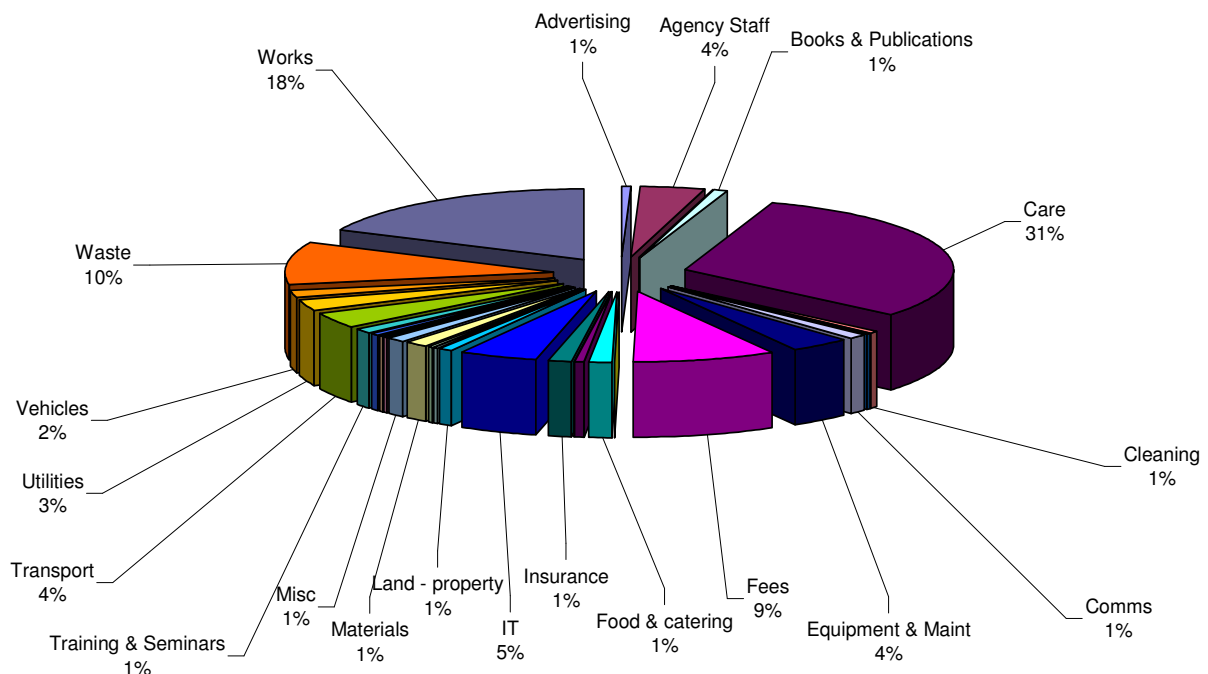
1.1 The corporate procurement function was strengthened early last year with the addition of two Principal Procurement Officers, to help achieve further vfm savings. The work they have done in their first 12 months has laid the foundations for savings of approaching £1m pa for the next 3 years starting in 2006-7. Moreover the work carried out on the regional and sub-regional stage has significantly raised the profile and enhanced the perception of the Council within the procurement arena. In particular the imminent establishment of TV SPeCS (see paragraph 2.5) will allow strategic and collaborative procurement to become even more firmly established as the norm within the sub-region and bring considerable vfm benefits to BFBC.

1.2 The Council's Procurement Strategy was revised in March 2005. Over three quarters of the tasks set in the Implementation Plan have now been achieved. *Moreover, 9 of the 10 measurable Key Performance Indicators have been achieved. We now have more contracts in place, covering a larger proportion of the Council's total spend and the number of separate suppliers has been reduced.*

2.0 Background

2.1 The Council's **expenditure** on bought-in goods and services in 2005-6 was approximately £ 87m. This compares with £77m identified as such last FY. The increase is attributed to better data gathering, notably the inclusion of direct debit payments and some care and housing control accounts previously omitted, Analysis indicates this breaks down as follows:

2005-6 Expenditure Analysis



2.3 The categorisation of spend however remains a difficult and time consuming task - over 19 man/days of analysis of Agresso outputs. The biggest spending areas remain social care (31%), building works and related maintenance services (18.5%) and Waste (10%). No significant trends can be discerned with a reliable degree of accuracy. The use of an external expenditure analysis

service (funded by SECE) suggested that approximately 19% of the Council's spend in 2004-5 was with local SMEs (ie suppliers having RG and SL postcodes). The analysis was rather coarse however and the figure needs to be treated with caution. It is expected that better analysis will be available next year as a result of further work being funded by SECE – probably involving TV SPeCS.

TOP 10 SUPPLIERS: (excl public bodies eg Berks Healthcare NHS Trust)

		£k
1.	Ringway	5,387,609
2.	SITA	5,020,533
3.	BIFFA	3,423,781
4.	Turnstone Support	3,191,405
5.	New Support Options	1,756,003
6.	Anglian Windows	1,701,534
7.	Zurich Muncpl	1,171,867
8.	Mowlem	1,111,357
9.	William Davies	1,110,926
10.	Southern Electric	883,067

2.4 The high spending areas are currently being addressed as follows:

2.4.1 Building works - The partnership contract with Mowlem has not been a great success due largely to a lack of commitment by the contractor. A number of projects were therefore subjected to competitive tender rather than completed via the partnership. Rather than commit resources to retendering the contract, we expect to adopt the new SECE/Hants CC Partnering Framework Agreement – at least on a trial basis.

The new highway maintenance contract (estimated value £5m pa with Ringway Highway Services has been operating successfully for 18 months.

Term contracts exist for a number of other strategic services eg M&E maintenance, lift maintenance and replacement windows, amongst others.

2.4.2 Care services – Social Services and Housing have implemented a full range of spot and block contracts for residential and nursing care, domiciliary care, supported living and live-in care, in addition to drawing up new steady state contracts for Supporting People and tendering for a range of goods, services and consultancy using new standardised departmental contracts. The introduction of the Department's SWIFT IT system has enabled all Service User Agreements for domiciliary care to be produced, sent out and stored electronically and this will be extended to all care contracts during 2006/2007. Preparations have been made for a full tender exercise (possibly jointly with another unitary authority) for domiciliary care in the next financial year, in addition to the current joint preferred supplier list which has been extended during the year.

2.4.3 Considerable progress has been made with the harmonisation of procurement activity with the full range of organisations that provide goods, services and consultancy to the Department, which includes the NHS, other Local Authorities, internal and external providers and voluntary and community sector organisations.

2.4.4 Following the split between Adults' and Childrens Services, some very preliminary work has been done identifying fostering services as a particular financial concern. Discussions with Wokingham DC, DfES Centre for

Procurement Performance and the SECE suggest that it may be possible to get a significant collaborative project to address this area off the ground during 2006-7, possibly through resources available to TV SPeCS (see paragraph 2.5).

- 2.4.3 Energy - Despite the use of best practice procurement techniques, the cost of gas and electricity has doubled over the year and further big rises can be expected during 2006-7 as a result of continued deterioration in trading conditions. (see also SECE paragraph below). BFBC acted for 5 of the Berkshire Unitaries in establishing the joint contract for unmetered electricity (predominantly street lighting). We also participated in the SECE energy procurement project – see below – which aims to identify and share best practice and improve procurement through collaborative action where that is appropriate. But given the complexity of the markets this will not be an easy or rapidly-concluded task.
- 2.4.4 Waste Services - This is primarily being addressed via the R3 PFI project which is taking longer than anticipated to finalise. However the waste collection contract with SITA has been extended until 2007. Work is underway to identify smarter procurement routes for wheeled bins, refuse vehicles and biodegradable refuse sacks during 2006-7.
- 2.5 The **Thames Valley Procurement Forum** (TVPF), chaired by BFBC, has continued to develop and now includes Berks Fire and Rescue Services and Thames Valley Police. A combined Thames Valley contract database has been compiled which is already proving useful in identifying collaborative potential, with a number of projects being considered over the coming year. The most notable of these projects is the development of the **Thames Valley e-Portal** which has the potential to transform procurement for Councils and suppliers across the sub-region. The e-Portal will provide access via the web to a comprehensive database of existing public sector contracts and prices so that buyers can identify opportunities to use each others contracts (where appropriate), benchmark prices and identify potential collaborative contracts. Moreover it will act as a one stop shop for suppliers to access details of forthcoming tender opportunities across the Thames Valley, express interest and prequalify themselves or identify existing council contractors who they would like to supply. The Portal will be supported by a joint service team (provisionally known as **TV SPECS** – Thames Valley Strategic Procurement & Collaboration Services) funded by a partnership of Thames Valley authorities and SECE. TV SPeCS will be a key driver in the delivery of strategic and collaborative procurement across the sub-region in 2006-7 and beyond.
- 2.6 **South East Centre for Excellence (SECE)** – The Council has been actively involved in supporting the work of SECE and is beginning to draw benefit from the networking opportunities in identifying and taking advantage of each others experience. We have taken the lead for the Thames Valley in a combined London/SE energy procurement research project. Much of the best practice identified by the research report had already been implemented in BFBC, but further work will be undertaken during 2006-7 to take forward other recommendations aimed at improving energy buying performance in extremely difficult market conditions.
- 2.7 The **National Procurement Strategy** has been successfully implemented in BFBC and all relevant targets achieved by the end of 2005-6.

3.0 **Achievements 2005-6**

- 3.1 Key achievements during the FY have been:

- Foundations laid for new pan-Berkshire joint strategic procurement service, TV SPeCS
- Total cashable annual savings of circa £80k achieved in year; but with foundations laid for ongoing annual savings in estimated at almost £1m pa for 2006-7 and beyond. Non-cashable savings and cost avoidance during the FY totalled over £200k.
- Held first e-auction in Thames Valley (telecoms contract – see below) and secured funding from OGC for this and one other auction (to be held early next FY)
- Revision/enhancement of the Procurement Manual
- Development and publication of Selling to BFBC webpages
- Further development and improvement of the now very extensive Procurement Intranet pages:
<http://bfnet.bracknell-forest.gov.uk/Procurement/index.htm>
including making these available to schools via BFOnline.
- Establishment of the Thames Valley Contract Database, identifying major contracts across Thames Valley authorities – facilitating the identification of collaborative opportunities.
- Development and publication of the E-Procurement Strategy
- Signing up to the DTI's SME Concordat

3.2 Major contracts awarded during 2005-6, by or with the assistance of the corporate Procurement Team included:

- Corporate fixed line telecoms contract – a joint venture with 9 other SE authorities – awarded following an e-auction (Estimated savings of £50-60k pa)
- Agency staff contract – currently being rolled out incrementally across the business. (Potential savings of 10% expected against total spend of circa £3m pa)
- Berkshire street lighting electricity supplies (Rising commodity prices led to a large increase compared to the previous contract established 2 years ago, but these were mitigated by an estimated £ 56 k pa through the use of best practice techniques such a e-tendering and a dynamic decision making process).
- Gas supplies (Rising commodity prices led to a large increase compared to the previous contract established 2 years ago, but these were mitigated by an estimated £200 k pa through the use of best practice techniques such a e-tendering and a dynamic decision making process).

Performance against Key Performance Indicators and Procurement Strategy

- 3.3 KPIs established in the Procurement Strategy are shown in detail in Annex C. Of the 10 measurable indicators for 2005-6, *9 have been achieved, indicating clearly that improvements are under way and having impact*. The number of invoices was reduced by 10% compared to the previous FY – below the stretch target of 15%, but still a worthy achievement. Further improvement in 2006-7 can be expected with greater emphasis on process improvement in implementing the corporate procurement programme.
- 3.4 The Procurement Strategy Implementation Plan is now 80% completed, though many of the actions are ongoing items of continuous improvement. The action plan has been revised and aim is to complete outstanding items by the end of 2007 (see Annex A).

4.0 Audit of Contracting and Procurement

- 4.1 During the latter half of the financial year, Deloitte and Touche completed an internal audit of a selection of departmental contracts. It identified two priority 1 recommendations:
- i. Staff should always have formal written delegation under Contract Regulations
 - ii. Contract documents should always be available from a central repository held by the Borough Solicitor.
- 4.2 In both cases systems were in place to address the issues but were not being routinely and comprehensively followed by departmental staff but proposals to tighten up on this are going before CMT. The full audit report action plan is attached at Annex D.

5.0 The Future

- 5.1 The Council's profile in the regional and national procurement arena has been raised significantly during 2005-6 :
- i. Management Board of the SECE (Chief Executive)
 - ii. Chairing of the Thames Valley Procurement Forum (Head of Procurement)
 - iii. Active involvement in SECE Commodities Goods and Services Workstream (Head of Procurement)
 - iv. SE lead in joint LCE/SECE energy procurement project (Head of Procurement)
 - v. Being invited to take part in the National Procurement Advisory Group (Head of Procurement)
- 5.2 The key target for the immediate future will be an increased level of vfm savings. This will be delivered through (a) better access to nationally-available contracts via the TV e-Portal (b) more collaborative procurement via TV Procurement Forum and SECE (c) enhanced competition for BFBC contracts through wider publication of forthcoming contract opportunities (via TV e-Portal and Supply2.gov.uk) (d) the corporate contract programme – which will include:
- Food and drink supplies (project initiated in 05-06; completion expected Summer 2006)
The Council spends approx £1m on food and drink supplies, mainly for care homes and for resale in the council's leisure facilities, with some 100 separate suppliers. The contract will aim to save money by aggregating demand not only across BFBC but also with Reading, Slough and Epsom & Ewell. It will also improve the efficiency of the ordering and payment process, perhaps by the use of web-based ordering.
 - Photocopying and Printing services
Following completion of a review of photocopying and printing, a mini competition will be held under the OGC's photocopier framework agreement to secure a partner to take forward the Council's print strategy.
 - Taxi and coach services
Following the appointment of a Head of Transport in autumn 2005, a business case is being made for the creation of a corporate transport service. Once established – expected summer 2006 – one of the initial priorities will be the establishment of new contractual arrangements for taxi and coach services with special emphasis on Home to School transport (expenditure circa £3m)
 - Purchase of light commercial vehicles (LCVs)
With a commercial vehicle & minibus fleet over 60 vehicles (valued at over £1m), the Council needs to optimise its purchasing arrangements. Piggy-backing another (larger) public sector contract is likely to yield the best deal.

- Leasing arrangements for LCVs
The Council spends around £ 400 k on leasing services pa and the current arrangements have been in existence for more than 6 years and now need to be comprehensively reviewed and subjected to the rigours of competition.

5.3 Large departmental contracts being retendered during 2006-7 will include:

- Electricity supplies
- Car park management
- Heating Oil
- Mtce of HW valves and water treatment plant
- Mtce of domestic gas appliances & HW systems

5.4 Other significant Departmental projects being supported by the corporate procurement team include:

- Civic Hub project
- School meals

5.5 In addition, corporate procurement is assisting Childrens Services in investigating a new approach to Foster Home placements and the procurement of Foster Agency services, in collaboration with the DfES's centre for Procurement Performance (CPP). See para 2.4.2 above.

ROB ATKINS
Head of Procurement

26 July 2006

Annex A - BFBC Procurement Strategy Implementation Plan Progress Statement March 2006

	Checkpoints	Achieved Yes/No	Actions reqd	Evidence of achievement	Cmptn Date	Comments
1	Take a strategic overview of corporate procurement					
1.1	Undertake Portfolio Analysis of expenditure	Y/Ongoing	Annual refresh	2005-6 analysis published on intranet	06-06	
1.2	Aggregation into larger/corporate contracts	Y/Ongoing	Establish new corporate contracts where appropriate	First new corporate contract awarded; new corporate contract programme established	Ongoing	
1.3	Contract management	Y/Ongoing	Establish suitable arrangements for all new corporate contracts	Contract management and performance monitoring processes in place	Ongoing	
1.4	Collaborative arrangements	Y/Ongoing	Establish collaborative contracts with neighbours	Collaborative contracts/framework agreements awarded	Ongoing	Scope being established via TV Proc Forum;
1.5	Procurement community database	Y	Continued mtce	Database established	Ongoing	In use
1.6	KPI's	Y/Ongoing	Annual refresh	Published on intranet	06-06	
1.7	Annual report to the Director of Corporate Services & Resources & Leader	Y	Annual refresh	Report submitted and accepted	06-06	
2	Establish procurement as specific element in corporate department planning process					
2.1	Incorporate procurement strategy in Corporate Plan	N	Discuss with HoP&I		03-07	
2.2	Integrate with depts annual Service Plans	N				
2.3	Review plans annually	N			03-08	

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	Checkpoints	Achieved Yes/No	Actions reqd	Evidence of achievement	Cmptn Date	Comments
3	Adopt a commercial approach, in line with Best Value principles					
3.1	Evaluate all bids on quality and whole life cost	Y	Completed	Publication of Procurement Manual and Best Practice Toolkit	09-04	Advice published in Procurement Manual
3.2	Review processes and Contract Regulations	Y	Completed	Adoption of revised Regs by Full Council and publication on Intranet	07-04	
3.3	Procurement Manual and best practice toolkit	Y	Completed	Publication of Manual and completion of staff training	09-04	Advice published in Procurement Manual
3.4	Departments access to professional advice/involvement	Y	Ongoing	Depts seeking advice from HoP	10-02	Ongoing and increasing
4	<i>Develop scope for E-Procurement</i>					
4.1	Links with neighbouring authorities	Y	Ongoing	Regular meetings established	10-03*	*Thames Valley Procurement Forum inaugural meeting
4.2	New contracts incorporate requirements for e-trading	Y	Ongoing	First contract awarded with specific e-trading provisions	01-05	
4.3	E-tendering and e-auctions	Y	Ongoing	First contract awarded on basis of e-tendering/auction	10-04	First e-tender awarded for electricity supplies E-auction planned for telecoms 06-05
4.4	Trial GPC	Y	Completed	First transactions via GPC	02-04	Initial trial for stationery with Banner Business Supplies
4.5	Develop and publish e-procurement strategy	Y	Completed	Strategy agreed by CMT/Executive	06-05	

	Checkpoints	Achieved Yes/No	Actions reqd	Evidence of achievement	Cmptn Date	Comments
5	Commit to principles of sustainability, community cohesion and ethical procurement where these can be achieved within the terms of BV Principles					
5.1	Best practice guidance to staff in conjunction with SAG and CCG	Y	Completed	Procurement manual chapter published	03-06	
6	Simplify business process					
6.1	Framework agreements for high volume/low value goods and services	Y	Ongoing	Framework agreements in place	Ongoing	
6.2	Procurement Manual and standard documentation	Y	See above			
6.3	Effective interfaces with Council systems and processes	Y			Ongoing	
7	Improve communications with markets					
7.1	Annual procurement plan/programme	Y	Completed	Published on "Selling to the Council" pages on BFOnline	12-05	
7.2	Identify markets not delivering optimum performance - develop/manage them	N			12-06	
7.3	Opportunities for partnership working/collaboration with suppliers/markets	Y	Ongoing	Partnership contracts in place	04-04	Partnering in Construction contracts for building works awarded
7.4	"Selling to BFBC" guide	Y	Completed	Pages published on website	12-05	
7.5	Major suppliers development programme	N			2007	

	Checkpoints	Achieved Yes/No	Actions reqd	Evidence of achievement	Cmptn Date	Comments
8	<i>Ensure availability of appropriate training & guidance for all staff involved in procurement (incl schools)</i>					
8.1	Undertake procurement skills gap analysis	Y	Complete	Analysis complete	06-04	
8.2	Develop training programme	N			12-06	
8.3	Procurement Manual	Y	See above			
8.4	Prepare best practice toolkit with standard documentation	Y	See Procurement Manual entry above			
9	The organisation of procurement will remain unchanged but:					
9.1	Improve communications with staff and schools	Y	Completed	Schools access to BFnet procurement pages improved via web access	03-06	
9.2	Develop feedback system	N			12-06	
9.3	All guidance issued employs Plain English	Y	Ongoing	Revised Contract Regulations published	06-04	Commenced with new Contract Regulations
9.4	Strengthen Procurement Team to deliver cashable savings	Y	Completed	Staff in post and target savings realised	02-05*	*Principal Procurement Officers started work.

	Checkpoints	Achieved Yes/No	Actions reqd	Evidence of achievement	Cmptn Date	Comments
10	Ensure all suppliers are treated fairly and openly in the award of Council contracts					
10.1	Ethical code as part of Procurement Manual	N			12-06	
11	Commit to implementing the National Procurement Strategy for Local Government within the proscribed ODPM timescales					
11.1	Prepare annual report against National Strategy	Y		Report published	07-04 03-05*	*updated
12	Commit to continuous improvement of all procurement practices and procedures					
12.1	Regularly review Contract Regs, Procurement Manual	Y	Ongoing	Revisions issued	Continuous	
12.2	Benchmarking review of procurement	Y	Completed	BV Review published	06-02	
12.3	Establish and monitor KPIs	Y	Ongoing	KPIs published	07-04	
12.4	Establish KPIs for all major contracts	N	Ongoing	KPIs published	Ongoing	

Annex B - Key Procurement Performance Indicators

	Source	2004/5	Aim	2005-6	Achieved
No of contracts >150k	Contracts database	34	↑	42	✓
No of contracts <150k	Contracts database	12	↑	21	✓
Total contracts	Contracts database	46	↑	63	✓
No of suppliers	Annual expenditure ex AGRESSO	4518	↓	4232	✓
Annual spend	Annual expenditure ex AGRESSO	£76,760k		£87,232k	
Average per supplier	Calculation	£16,990	↑	20,613	✓
Identified Proc Community members	Proc Community Database	303	↓	254	✓
Volume of spend on contract	Contracts database	£35,936k	↑	65,118,871	✓
Volume of spend off contract	Calculation	£40,824K	↓	22,113,385	✓
No invoices	BVPI 18	52,600	43,770	46,433	✗
Average invoice value	Calculation	£1,754	↑	£1,879	✓
No of Contract notices in OJEU	TED website	11		5	
Cashable Procurement savings	SPG	£93k	£57k	£84k	✓

Cashable Procurement revenue savings targets:

	New	Cumulative
2005/06	£ 57k	£ 57k
2006/07	£ 172k	£ 229k
2007/08	£ 342k	£ 571k

Annex C - Procurement Savings 2005-6

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Dept & Cost centres affected	Contract	Nature of saving	How achieved	Contract length	Total amount	Total amount 2005-6	Agreed cashable element 2005-6
All	Agency staff	Lower cost than previously paid	Implementation of Hants CC contract	4 years	£765k (after allowance for contract "leakage")	£24k	£24k
All	Fixed line Telecoms	Lower cost than previously paid	Competitive tendering and e-auction	4 years	£356k	£2k*	£2k
All	IT framework	Lower cost than previously paid	Competitive tendering	5 years	£467.5k	£93.5k	£56k
Various	Advertising	Retrospective: prompt payment discount – actually achieved in 2005-6	Contract negotiation	5 years	£7k to date	£2k	£2k
Various	Gas supplies	(Cost increase avoidance (through use of e-tendering; (lower cost than would have (been achieved via traditional (approach to market	Competitive tendering	3 years	£500k	£100k	nil
Highways	Unmetered electricity			2 years	£110 k	£25k	nil
							£84k

* 2005-6 amount - increasing next year as contract roll out continues

ANNEX D - Internal Audit Report on Contracting & Procurement 2005: Action Plan

Recommendation		Resp	Action proposed	Deadline	Comments
Priority 1:					
2	Remind staff of need for written procurement delegations in accordance with Contract Regs	HoP	(i) CMT paper (ii) Reminders to DMTs via SPG (iii) Reminders to staff via Procurement Community Database refresh	28.02.06	Paper to CMT end March
10	Consider central repository for all contracts >£150k	HoP	Agreed with Asst Boro Sol and SPG	30.04.06	..
Priority 2:					
3	Prepare PID for all projects in the annual corporate contract programme	HoP	Issue instruction to corporate procurement staff	31.08.06	Completed.
4	Record reasons for selection of suppliers invited to tender	HoP	(i) Highlight shortcoming to DMTs via SPG (ii) Draw relevant staff's attention to advice in Procurement Manual	28.02.06	See rec 2 above
5	Corp Procurement to record advice given to Depts	HoP	Issue instruction to corporate procurement staff	31.01.06	Completed
6	Quarterly review of STA cases by the SPG	HoP	Regular feature on SPG agenda	31.01.06	Completed – first review took place 11.01.06

7	Tenderers should be given adequate time to prepare their tenders	HoP	Discuss problem with Chief Building Surveyor	31.01.06	Completed
8	All tender pricing schedules to be signed by both officers present at the formal tender opening	HoP	Amend Procurement Manual in consultation with Head of Democratic Services and the SPG	31.08.06	
9	Consultation with Borough Solicitor for contracts >£150k	HoP	Relevant staff to be reminded of the requirement; level now needs to be lowered to £140k (necessitating amendment to Contract Regs) because of change in EC threshold	31.08.06	Reminder to be linked to notification of change to Contract Regs
11	Procurement Manual section on Works to be completed	HoP	Initial discussion with Chief Building Surveyor	31.12.06	May need to be put back pending appointment of new Chief Building Surveyor
Priority 3:					
1	Revise SPG terms of Reference	HoP	Redraft ToR	28.2.06	Revised ToR agreed with SPG 08.03.06. Paper to CMT late March

APPENDIX 2 - CURRENT PROCUREMENT PROGRAMME 2006/7 ONWARDS

(italics indicate projects managed by Departments – others all managed by Corporate Procurement. Contract values are for BFBC only unless otherwise indicated)

Contracts:

- Food and drink supplies (circa £1m pa) – with RBC and SBC
Comptn due end 2006
- Light Commercial Vans purchase/lease – with RBWM (circa £100k pa)
Comptn due end March 2007
- Agency staff – roll out into Care staff (circa £2m pa)
Comptn due end March 2007
- Taxis and minibus services (HTST+ Social services – circa £2m pa)
Comptn due 09/07
- Mobile Phone services – under OGC Framework Agreement (circa £80 k pa)
Comptn due end March 2007
- *Occupational Health Services (circa £60k pa)*
Comptn due 06/07
- *Tree surgeon services (circa £100k pa)*
No prog yet – for 2006-7
- *Banking services (circa £100k pa)*
Comptn due 09/07
- *Office Cleaning (circa £150k pa)*
Comptn due 09/07
- *Car park management (circa £175k pa)*
Comptn due 03/08

- Independent Fostercare Agencies (circa £700k pa) – with WDC
No programme yet; comptn target end 2007
- Thames Valley Collaborative Energy Project (circa £2,750m pa BFBC only; £20m pa Thames Valley combined)
No programme yet; completion target mid 2008
- *Garth Hill College redevelopment (circa £30m)*
Programme under development
- *Civic Hub Project – construction work (circa £ 15m)*
Comptn due Spring 2009
- *Civic Hub Project - fit out, furniture & furnishings (circa £5m)*
Comptn due Spring 2009
- *Berkshire Small Works Framework (circa £5-8m pa ???)*
No prog yet

Issues for consideration/action:

- Population and exploitation of Thames Valley e-Portal – ongoing from now
- Consultants expenditure (circa £6m pa) – how to improve procurement performance across the council.
- Integrate community cohesion into procurement strategy and processes
- Procurement training – what/how to address this
- Linkage to departmental business planning process
- Introduction of gateway process for consultancy services

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Head of Procurement
☎ 01344 352297

10 October 2006

UPDATED 3.11.06

BRACKNELL FOREST BOROUGH COUNCIL

OVERVIEW AND SCRUTINY – WORK PROGRAMME FOR REMAINDER OF 2006-07 MUNICIPAL YEAR

Note – This is an indicative programme, which may change in the future. Details are finalised in the agendas and papers for each meeting, which are available in advance on the Council’s web site and on request.

Overview & Scrutiny Commission

23 November	<ul style="list-style-type: none"> • External Audit – 2005/06 Annual Report on governance • Quarter 1 Corporate Performance Overview Report • Overview and Scrutiny Work Programme • Audit Reports April – September • Corporate Strategy for promoting Community Cohesion • Update on implementing Best Value Review of Transport • Risk Management and Register (progress report) • Procurement – Annual report and forward look
18 January 2007	<ul style="list-style-type: none"> • 2007/08 Budget – reports from Panels and consultation response • Quarter 2 Corporate Performance Overview Report • Quarter 2 Quarterly Operations Reports – Chief Executive’s Office and Corporate Services • Antisocial Behaviour report • Youth Provision report • Supporting People report • Draft Annual Report to Council on Overview and Scrutiny
15 March	<ul style="list-style-type: none"> • Quarter 3 Corporate Performance Overview Report • Quarter 2 Quarterly Operations Reports – Chief Executive’s office and Corporate Services • Internal Audit Plan 2007/08 • External public sector service providers - overview/briefing and planning out Overview and Scrutiny coverage • Partnerships – overview/briefing and planning out Overview and Scrutiny coverage

Health Overview & Scrutiny Panel

7 December	<ul style="list-style-type: none"> • Presentation from East Berkshire Primary care Trust - understanding the budgetary issues and how funding will be split into localities • Partnership joint working - the effect of the withdrawal of funding by partners e.g. Activate scheme
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7 March 2007	<ul style="list-style-type: none"> Budgetary issues emerging from the December presentation e.g. PCT commissioning arrangements - consultation, commissioning, locality directors and general drugs budgets.
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Environment and Leisure Overview & Scrutiny Panel

18 December	<ul style="list-style-type: none"> Consideration of detailed budget proposals Quarter 2 Quarterly Operations Report Update on development of Local Development Framework Leisure Services – a review of the factors for success
5 March 2007	<ul style="list-style-type: none"> Update on Biodiversity Strategy Quarter 3 Quarterly Operations Report Update on development of Local Development Framework Parking enforcement regime – overview of implementation

Lifelong Learning and Childrens Services Overview & Scrutiny Panel

11 December	<ul style="list-style-type: none"> Consideration of detailed budget proposals Quarter 2 Quarterly Operations Report Library aspects of civic hub Service Point review of libraries Final draft report on Youth Provision
21 March 2007	<ul style="list-style-type: none"> Quarter 3 Quarterly Operations Report Executive responses to Panel reports on school exclusions and school transfers Final draft report on libraries Update on voluntary grants provision Possibly commence planning of review of services provided by partners and other public bodies

Adult Social Care and Housing Overview & Scrutiny Panel

19 December	<ul style="list-style-type: none"> Consideration of detailed budget proposals Quarter 2 Quarterly Operations Report Antisocial behaviour – draft final report Inspection Report on Services for Older People Draft final Report – Supporting People
20 March 2007	<ul style="list-style-type: none"> Quarter 3 Quarterly Operations Report Schools Liaison Officer - Police Drugs Action team – Update Direct Payment of Benefits Possibly commence planning of review of services provided by partners and other public bodies

For further information, please contact Richard Beaumont, Head of Performance and Scrutiny on 01344 352283 or richard.beaumont@Bracknell-Forest.gov.uk