



Performance Monitoring Report

for

Corporate Services Department

4th quarter 2007/08
January - March 2008

Portfolio holder: Cllr Iain McCracken
Director: Alison Sanders

Section One: Executive Summary

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

1. Corporate Performance Assessment

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

2. Civic Hub & Town Centre

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

3. Transfer of Housing Stock

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

4. Community Cohesion & Equalities

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

5. Customer Services

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

6. Democratic & Registration Services

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

7. Finance

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

8. Human Resources

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

9. Corporate Property

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

10. ICT Services

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

- Refresh of Member's equipment now completed.



11. Transport


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

12. Legal Services

- Completion of conveyancing and other legal support for Voluntary Stock Transfer.
 - Anthony Igbiniyesu acquiring Solicitors Higher Rights of Audience .
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Section Two: Progress against Service Plan

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

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

Key Action/ Outcome: 8.16a)

Support corporate work in development of Strategy for Older People

Delay in production of strategy due to loss of staff in Chief Executive's Office. Draft strategy to be published in Autumn 2008. Support has been provided as required from Corporate Services.

Key Action/ Outcome: 11.4

Complete a review of the joint arrangements established between Berkshire Unitary Authorities established on Local Government Reorganisation

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

Transport

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

Other activities for the ITU during the quarter include:

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

Section Three: Resources

Staffing

See Annex B for more detailed information

Budget

See Annex C for more detailed information

Revenue

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

- £0.027M The HAY Group grading review for senior managers and the development of a behavioural competency framework funded from the Structural Changes Reserve.
- £0.028M Capitalised Pension costs relating to the redundancy of two members of staff funded from the Structural Changes Reserve.

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

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

- -£0.081M Corporate Services Devolved Staffing Budget (DSB) – The management of departmental vacancies has achieved savings due mostly to a number of relatively senior posts held vacant for a significant period of time.
- -£0.055M Corporate Property/Industrial and Commercial Properties – A £0.044M shortfall of income was identified due to the actual timing of rent reviews and rental income chargeable compared to the budget. This was offset by £0.099M less expenditure than budgeted, from lower reactive maintenance, savings on joint arrangement costs from the disposals of some former Berkshire County Council properties and lower levels of debtor write-offs required.
- £0.052M Corporate Property/Surveyors - Capital fee income is forecast to be £0.072M lower than budgeted due mostly to a £0.030M over estimation of fees for a school capital project and £0.035M fees estimated but already claimed. Generally consultancy support has also been used to proceed with some schemes due to the vacant Surveyors posts, which has resulted in the Surveyor's charges to the capital schemes reducing. There have also been a number of schemes that have been delayed by the client departments and resulted in lower fees achievable in the year.

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

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

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

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

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

- £0.010M Legal Services - A deeds index system.
- £0.015M Finance - Consultancy support for a 'lean' study on Accounts Receivable.
- £0.040M Corporate Property - Part funding £0.080M of essential roofing works to be started during 2008/09.
- £0.004M Democratic & Registration Services - A Computerised Records Register is needed by the Births Deaths and Marriages Team.
- £0.012M Chief Executives Office - This £0.012M has been earmarked to fund a performance management system to be implemented during 2008/09.
- £0.003M Human Resources - Consultancy work for workforce planning has been commissioned and is anticipated to be completed in June 2008. Half the budget allocated for this will need to be carried forward.
- £0.004M Customer Services – A Payment Portal will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process.
- £0.060M Chief Executives / Grants to Voluntary Organisations - The annual grant to BFVA was reduced in the short term in the light of its reserves and this now needs to be replaced in 2008/09.
- £0.009M Chief Executives / Communications Team - Three projects were identified during 2007/08 but will not be commissioned until 2008/09:
 - 1) Internal Printing Room work associated with the Borough Welcome Packs funded from the printing budget £0.004M.
 - 2) Developing good quality translation of contact information into the main community languages, which can be used in major council publications - £0.002M.
 - 3) Developing online capacity of Town & Country - £0.003M.
- £0.016M Human Resources/Occupational Health - Analysis of service usage suggests a backlog of appointments has been accruing through a combination of increased sickness absence management referrals and periods where the

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

- £0.020M Chief Executives Office/LPSA2 Community Engagement - A number of programmed work items will be completed during 2008/09, the most significant being:
 - 1) A contribution towards the implementation of Community TV (£0.006M).
 - 2) Developing content on Community TV (£0.002M).
 - 3) Printing of leaflets and venue costs following up actions from the previous neighbourhood questionnaire (£0.005M)
- £0.030M Director of Corporate Services - On the 26th March, CMT agreed that £30,000 should be carried forward to cover the cost of external support to undertake equality impact assessment work. The work will focus on the three key areas identified for improvement within the Equality Standard Action Plan, by the Equalities Sub Group;
 - 1) Equality Impact Assessments (EIAs) - reviewing progress to date, establishing new priorities and completing outstanding EIAs
 - 2) Refreshing guidance and redoing training for staff conducting EIAs.
 - 3) Equality arrangements for procurement.

Emerging Issue – The Transfer of Housing

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

Capital

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

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

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

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

Invest to Save Bids

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

Complaints

Stage	Number of complaints in the quarter	Specific commentary on complaints
1	5	<ol style="list-style-type: none"> 1) Council taxpayer received a reminder notice when their payment crossed in the post. Reminder correct at time of issue – complaint not well-founded. 2) The automated telephone payment system for council tax did not allow enough time for the payment to be authorised and the call was automatically truncated even though the payment went through. Corrective action taken by asking the system supplier to extend the time allowed for payment authorisation. 3) 3 x Complaints regarding Customer Care Charter and Service Standards.
2		
3		
Ombudsman		

Internal audit assurances

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

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

Section Four: Forward Look

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

Civic Hub & Town Centre

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

Community Cohesion & Equalities

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

Customer Services

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

Democratic & Registration Services

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

Finance

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

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

Human Resources

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

Corporate Property Services

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







ICT Services

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

Legal

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

Annex A: Progress against detailed actions from Service Plan


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







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



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

Key Action/ Outcome: 1.1d)		
<ul style="list-style-type: none"> Secure a confirmed Compulsory Purchase acquisition (CPO) <i>BSoI</i> 		CPO made 23 rd July. Public inquiry closed 29 th February 2008. Secretary of State's decision anticipated July 2008.

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






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



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

Strategic risks identified from Service Plan

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










Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies		
Key Action/ Outcome 1. Implement the outcome of the housing stock options ballot of Council Tenants		
Following the result of the tenants' ballot:		
a) Agree stock valuation with Bracknell Forest Homes DCS/HOS		Agreement has been reached.
b) Prepare all required plans for transfer and instruct Environmental Surveyors if required HCP		Plans prepared and Environmental survey results analysed.
c) Prepare transfer contract DCS/HOS		Contract completed.



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



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

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






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



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

Strategic risks identified from Service Plan

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



Corporate Theme 3: Help create a safer, stronger community which is socially cohesive		
Key Action/ Outcome 3.3:		
Work with the Bracknell Forest Partnership to update the Council's Community Cohesion Strategy to cover the period 2007 - 2010		
<ul style="list-style-type: none"> Consult on the key areas of change to the Community Cohesion Strategy <i>DCS/ACE</i> 		Strategy now complete.
<ul style="list-style-type: none"> Publish revised Community Cohesion Strategy <i>DCS/ACE</i> 		Strategy now complete and ready to be agreed by Executive in April 08. Following approval the strategy will be published.
<ul style="list-style-type: none"> Evaluate Bracknell Forest's progress against the revised Equality Standard <i>DCS/ACE</i> 		Progress on standard shows Level 2, working towards Level 3. Action Plan agreed by CMT for progress to Level 3.



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



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



Key Action/ Outcome: 3.5		
Increase the level of community engagement and volunteering activities in the Borough in accordance with the targets set out in the Local Area Agreement		
<ul style="list-style-type: none"> • Support the ACE with the delivery of: <ul style="list-style-type: none"> ▪ 2 BF1500 residents panels ▪ Neighbourhood Action Groups and Forums run in conjunction with Thames Valley Police <i>ADC/ACE</i> 		<ul style="list-style-type: none"> • One residents' panel has been held to ascertain views on Community Cohesion Strategy, Gender Equality Scheme and Cultural Strategy. The following panel in Dec 07 consulted on the budget and Medium Term objectives. • The refreshed format NAGs kicked off in September and ran until Christmas. • Procurement process started to put in place broader-based consultation contract for the Council and the Bracknell Forest Partnership
<ul style="list-style-type: none"> • Increase engagement in and awareness of democratic processes amongst members of the public, including young people through Local Democracy Week activities and neighbourhood forums <i>HDRS</i> 		<p>Local Democracy Week took place from 15-19 October. The Mayor spoke to the Youth Parliament about democracy and governance. Work is already underway to identify activities for Local Democracy Week 2008.</p> <p>The Democratic Services Team supports the Neighbourhood Action Groups on an on-going basis</p>



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



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

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

Update on Strategic risks identified from Service Plan



Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Loss of key staff	New Lead officer for Local Democracy Week is in post.
Lack of community interest	Good response received to consultation.
Breakdown in relationship with partners	Good working relationships with partners.
Local Democracy Week <ul style="list-style-type: none"> No current budget for project work Lack of interest from Members, officers, schools or members of the public 	Our ability to spend a significant amount of time on this project was affected by the Council's focus on the JAR. Early planning should enable us to develop a better programme for the 2008 event.



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



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

Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation		
Key Action/ Outcome: 4.4		
Improve access to Leisure facilities and in particular to a) develop opportunities for vulnerable groups to access 'mainstream' facilities.		
a) Detailed Accessibility survey to be carried out of all Council Buildings <i>HCP</i>		All surveys undertaken.
b) Detailed programme of access work to be agreed by Community Cohesion Working Group and commented on by the Access Advisory Panel prior to programme commencement. <i>HCP</i>		Programme being developed and progressed.



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



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

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV156 (A)	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	51.2% Including work currently on site. 25.04.08.	50.6%		A constraint on delivery of improvement is the scale of budget provision. Individual improvements required may exceed the total budget provision.

Update on Strategic risks identified from Service Plan


Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Constraint on budget preventing the programme being implemented in full	Budget provision available for a phased programme.
Loss of key staff	Chief Building Surveyor appointment confirmed and will join staff on 2 nd June 2008.




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



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

Corporate Theme 6: Improve outcomes for children and young people		
Key Action/ Outcome: 6.5		
Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough		
To provide a building service to the Department of Education, Children's Services & Libraries to meet their programme to develop schools and children's centres <i>HCP</i>		Work progressing on all schemes.

Key Action/ Outcome: 6.7		
Improve environmental management in schools, in particular to improve energy management in schools		
Prepare and circulate School Energy and Environmental Plans and provide advice on these areas when required. <i>HCP</i>		Completed.

Update on Strategic risks identified from Service Plan



Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Loss of key staff	Chief Building Surveyor appointment confirmed and will join staff on 2 nd June 2008.



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



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

Corporate Theme 8: Improve services for vulnerable adults and older people		
Key Action/ Outcome: 8.16		
Finalise and begin implementation of a comprehensive Council-wide strategy for older people		
a) Support corporate work in development of Strategy for Older People <i>HOS</i>		Delay in production of strategy due to loss of staff in Chief Executive's Office. Draft strategy to be published in Autumn 2008. Support has been provided as required from Corporate Services.
b) Participate in the Training Needs Analysis for staff and deliver the learning and development requirements <i>BHRM</i>		Analysis being undertaken as part of the general TNA for Social Care Staff.

Update on Strategic risks identified from Service Plan



Risk identified <i>(Service Plan]</i>	Update
Effective engagement with staff and managers to ensure the Training Needs Analysis is accurate, relevant and affordable	Regular communication with all parties, plan on track for completion, no significant risk.




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



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

Corporate Theme 9: Create and maintain a quality environment		
Key Action/ Outcome: 9.3		
Incorporate plans for combined heat and power in the designs for the new Civic Hub <i>HCP</i>		Complete.
Energy Manager to assist consultants by providing information to enable brief to be developed. <i>HCP</i>		Complete.

Key Action/ Outcome: 9.4		
Develop a climate change action plan to meet the Council's obligations under the 'Nottingham Declaration' and in particular to a) undertake an energy efficiency audit c) reduce energy consumption and carbon emissions in Council buildings		
Work with the Department of Environment & Leisure to develop climate change action plan by providing information on energy consumption and suggested measures for reduction. <i>HCP</i>		Energy Manager to transfer to Environment - April 2008. Other support on action plan has been provided.

Update on Strategic risks identified from Service Plan



Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Town Centre Regeneration not implemented	Plans in place to progress regeneration.
Civic Centre plans not implemented	Plans in place to progress Civic Centre.



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



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Corporate Theme 11: Improve efficiency, effectiveness and access to services		
Key Action/ Outcome: 11.1		
Review the Council's medium term financial strategy in the light of the housing stock transfer ballot		
Monitor, update and deliver the medium term financial plan with particular emphasis on the delivery of the 2007/08 budget and preparations for the 2008/09 budget <i>HoF</i>		The Council's budget proposals for 2008/09 have now been agreed by full Council. The latest budget monitoring report projects an underspend of £659,000 in 2007/08. This is a significant improvement on the position being reported at this time last year and indicates that many of the overspends identified in 2006/07 have been largely addressed either through the budget build process 2007/08 or changes to service provision. It should, however, be noted that much of the underspend in 2007/08 arises from one off savings which may not be repeated in future years.
Support transition to a new external auditor <i>HoF</i>		Working arrangements have now been established successfully. Discussions concerning the audit plan, reporting arrangements and the proposed audit fee are continuing.



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



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



Key Action/ Outcome: 11.2		
Increase efficiency through delivery of further procurement savings		
Implement corporate contracts to achieve procurement savings e.g. Home to School transport, taxis, banking, insurance, building cleaning. HoF		Home to School transport, taxi, building cleaning, banking and insurance contracts have been implemented.
As lead authority, provide financial support to the Berkshire Improvement Partnership and the Berkshire Procurement and Shared Services Unit HoF		Support ongoing, including participation in the newly formed Efficiency Champions Group to oversee procurement activities.
Extend the remit of the Integrated Transport Unit to include Social Services transport HoF		A trial project with Social Services will commence in April. Further integration dependent upon the outcome of the trial and future developments in service provision within Social Services.



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



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





Key Action/ Outcome: 11.3		
Implement the Council's Risk Management Strategy and Business Continuity Plan		
Develop and implement a risk management training programme for Members and officers <i>HoF</i>		Implementation slower than anticipated following inability to recruit a suitable candidate for the post of Head of Audit and Risk Management. An appointment has now been made and good progress is anticipated in the forthcoming months. An initial briefing session has now taken place for members and senior officers.
Refresh the Corporate Risk Register <i>HoF</i>		A refreshed Corporate Risk Register is now in place. This has been completed with assistance from the Council's former insurers, Zurich Municipal, and is being used to inform both future Service Plans, the budget process and other key decisions.



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



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

Key Action/ Outcome: 11.4		
Complete a review of the joint arrangements established between Berkshire Unitary Authorities established on Local Government Reorganisation		
Joint Arrangements to be reviewed by BFBC in consultation with other Berkshire Unitary Authorities <i>BSol/HoF</i>		A schedule of Joint Agreements and financial provisions have been prepared and discussed at the Berkshire Finance Officers Group. No changes to the existing financial arrangements have been agreed at this stage. <i>Hof</i> Pressure of work within the Legal Services Section has dictated that the review is unlikely to be completed in this Municipal Year, although most of the major joint arrangements have been reviewed and revised agreements are being put in place for some of the arrangements. <i>BSol</i>
		
Amendments to Joint Arrangement Agreements <i>BSol</i>		Amended Agreements for some of the Joint Arrangements have been put in place. Pressure of work within the Legal Services Section has meant that not all Agreements will be amended this Municipal Year.
Complete a review of the financial aspects of Berkshire joint arrangements/shared services <i>HoF/BSol</i>		A schedule of Joint Agreements and financial provisions have been prepared and discussed at the Berkshire Finance Officers Group. No changes to the existing financial arrangements have been agreed at this stage. <i>Hof</i>



Key Action/ Outcome: 11.5		
Implement a programme for the disposal of any surplus assets		





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Work with Department of SS&H to develop property strategy to reduce revenue outgoings as well as raise capital for investment in improved service provision for adults with learning difficulties <i>Corp Property</i>		Providing property advice when required to Social Services as they develop operational plans.
Disposal programme to recommence when SPA mitigation measurers approved <i>Corp Property</i>		Work started on 2008/09 disposals programme.

Key Action/ Outcome: 11.6		
Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives. This will support work styles being developed to support the Civic Hub etc. <i>CIO/BHRM</i>		In this last quarter of the year a number of initiatives have begun to set the scene for future work. A number of teams already engaged in mobile or flexible working initiatives have been working with consultants from Nomad, the national mobile working initiative, to develop a questionnaire that will be going to all office based staff in May. As part of the overall approach to ensure the Council has an effective high level strategic system in place, they are also developing a framework to assess the results and develop a corporate and consistent approach to mobile and flexible working.


Key Action/ Outcome: 11.7		
Implement the next phase of the Customer Contact Strategy and stage 2 of the Customer Relationship Management (CRM) frontline system development covering improved telephony, customer self-service and roll out to other receptions		
Implement the CRM work programme for 2007 <i>HCS</i>		Work on the CRM development programme is ongoing. Key tasks include: the implementation of trees related processes in mid-November 07; and a system upgrade was completed in





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		December 07 – the first since going live 12 months ago. Tenders for the computer telephony integration have been analysed against the specification of requirements and a suitable system could not be found. A review of telephony requirements is in progress. The development of customer self-service is also work in progress.
Produce a CRM programme for 2007 – 2010 <i>HCS</i>		The development of the corporate CRM system is linked with the Corporate Customer Contact Strategy which was endorsed at Council's Executive on 20 November 07.


Key Action/ Outcome: 11.8		
Develop, consult on and implement five year ICT Strategy and in particular to increase the online transaction capability of the Council's website including extension of the online payments facility <i>CIO</i>		The Corporate ICT Strategy was agreed by the Executive in July 2007. A more detailed work programme has been developed and some projects are already in hand, specifically those relating to the new Civic Centre. An annual review of the strategy will be undertaken in the second quarter of next year and the outcome used to inform the ICT capital bidding process in the autumn.
Increase use of the online payments facility <i>HCS</i>		In 2007/8, there were 30,295 online payments with a total value of £4.3m (in 2006/7 there were 26,251 online payments with a total value of £3.6m). The new automated speech recognition telephone payment service for council tax payments, available all day everyday, went live on 28 February 07. In 2007/8 there were 2,222 payments of council tax with a total value of £335k.



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Key Action/ Outcome: 11.9		
<p>Administer the Borough/Parish Council elections in accordance with legislation including the Electoral Administration Act 2006 <i>HDRS</i></p>		<p>2007 Elections completed successfully. Mini canvass undertaken in March resulted in a net gain of 446 electors and as a result there was very little feedback on election day or in the run-up, on discrepancies on the register. Turnout across the Borough was 34%.</p> <p>50 polling stations across the Borough were equipped and fully staffed. Nomination papers for 250 candidates (107 for the Borough) were processed and 10,449 postal votes were issued for all elections.</p> <p>Postal vote opening was managed successfully over 5 days, in accordance with the new legislation that required the capturing and scanning of personal identifiers. As a result the count was held on the Friday for the first time.</p> <p>The Bullbrook Town Council election was countermanded due to the death of one of the candidates and was then successfully delivered on 14 June. Given problems experienced with printing of ballot papers and postal vote forms, we tested in house printing which was very successful albeit on a much smaller scale.</p> <p>Following the death of a Bullbrook Town Councillor, a by-election was held on 7 February. In addition to all postal vote stationary, poll cards were also successfully printed in-house.</p>



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Prepare effectively for, and deliver successfully the 2007 Borough/Parish Council elections; ensuring adequate levels of staff; managing the postal vote opening sessions and maintaining the integrity of the democratic process <i>HDRS</i>		See above.
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Key Action/ Outcome: 11.10		
Implement the outcomes of the Council-wide efficiency review and the Support Services Review		
Implement outcomes of Support Services Review in accordance with agreed action plan <i>DCS/HOS</i>		Outcomes have been implemented.
Implement agreed programme of works for Corporate Services from Council-wide efficiency review <i>DCS/HOS</i>		Work is underway on those areas agreed to progress. Other workstreams await agreement.
Support Departments of Council to implement agreed programmes of works from Council-wide efficiency review <i>BT/HOS</i>		Programme prepared and support being provided for some of the initial projects.



Key Action/ Outcome: 11.13		
Implement the Pay and Workforce Strategy to a) develop improved basic skills for workers to enhance career prospects within the Council b) develop better leadership and management skills within the workforce to improve management competence c) develop clear, viable grow your own routes for a range of professional areas within the Council <i>BHRM</i>		Pay and Workforce Strategy agreed and actions points being implemented; particular emphasis on Workforce Planning.
Submit version 3 of the Pay and Workforce Strategy to Employment Committee for endorsement which will include a revised Action Plan to meet the requirements of the Key Actions <i>BHRM</i>		Version 3 agreed by Employment Committee June 2004.
Ensure 100% staff appraisal return (except for long term sickness) <i>All</i>		Last year all Corporate ICT staff were appraised and reviewed using the corporate appraisal scheme. In the coming year as outlined in the ICT Strategy we will be looking to adopt an industry standard competency framework, SFIA (Skills





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		Framework For the Information Age) and assessing CPD (Continual Professional Development) schemes.
Consider the Council's response to the Modernisation Agenda for the Registration Service <i>HDRS</i>		Proposals for extending the hours of the service are currently subject to consultation with staff.
Deliver the agreed Member Induction Programme and/or rolling 4 year programme to ensure Member learning and development needs are met <i>HDRS</i>		Initial Member induction programme is now complete and has been evaluated. The Member Development Charter Steering group considered the L&D programme for the next 3 years at its meeting in November.




Key Action/ Outcome: 11.14		
Implement HR and Finance 'self-service' provisions for staff and managers <i>BHRM/HoF</i>		Decision taken not to proceed with the 'self service' provisions. The cost of implementing and maintaining these outweighed significantly the benefits achievable.
Improve and upgrade the functionality of Yourself. Revise the staffing structure of Payroll/HR Systems Administration to create a team able to develop REBUS (Yourself) self-service model for staff and managers <i>BHRM/HoF</i>		Team created. Revised staffing structure implemented. Steering group established and an initial programme of work agreed. Projects include the setting up of a separate payroll for Bracknell Forest Homes. The centralisation of the punching of HR data has now been completed following the recruitment of an administrator. As identified above, improvements to the functionality of Yourself will not now be pursued.






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Key Action/ Outcome: 11.15		
Implement the Council's Equality schemes for Gender and Disability		Disability Equality Scheme now implemented and currently undergoing annual review. Gender Equality Scheme Action Plan approved and implemented.
Implement actions for Corporate Services in Disability Equality Scheme <i>DCS/HOS</i>		Part year review of action plan undertaken and showing good progress. Annual review complete.
Implement actions for Corporate Services in Gender Equality Scheme <i>DCS/BHRM</i>		Actions included in Service Plans.

Key Action/ Outcome: 11.16		
Review the Council's Race Equality Scheme <i>DCS/ACE/BHRM</i>		RES agreed and published.





Key Action/ Outcome: 11.17		
Address issues of community cohesion by a) working with partners to establish a Black & Minority Ethnic Forum and b) using the Forum to assess unmet need		
Work with Bracknell Forest Voluntary Action to establish BME Forum <i>DCS/ACE</i>		BME forum in place with title of Bracknell Forest Minority Alliance. Dialogue has begun with representatives and senior council officers supported the Annual General Meeting.
Use Forum to assess unmet need <i>DCS/ACE</i>		To follow from above in using the Forum for consultations.



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Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	B2(a) (A)	Equality Standard for Local Government <i>Policy Officer - Equalities</i>	2 (2)	2 working towards 3	(average)	A timeline has been produced for progressing to Level 5 during 2014. An Equality Standard Action Plan has been produced to progress to Level 3 in March 09.
	BV 8	Invoices paid on time <i>HoF</i>	92.6%	95.5%		Results from a creditors benchmarking club that we have joined shows that the unitary average is 90%. This suggests that we are doing well, relatively speaking, when compared with our peers. We may have set our target too high
	BV 9 (Q)	The percentage of Council Tax due for the financial year which were received by the Authority. <i>HCS</i>	At 31 Mar 08, 97.5% of the current years council tax had been collected.	97.5%		97.4% at 31 March 07
	BV 10 (Q)	The percentage of non-domestic rates due for the financial year which were received by the Authority <i>HCS</i>	At 31 Mar 08, 99.5% of the current years business rates had been collected.	99.2%		99.7% at 31 March 07



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	BV11 (a) (A)	The percentage of the top paid 5% of local authority staff who are women at 31 March. <i>BRHM</i>	Annual assessment	37%	2nd	This figure is calculated on an annual basis at the end of the financial year.
	BV11 (b) (Amended 05/06) (A)	The percentage of the top paid 5% local authority staff who are from an ethnic minority at 31 March <i>BRHM</i>	Annual assessment	7%	Top	This figure is calculated on an annual basis at the end of the financial year.
	BV11 (c) (New 05/06) (A)	The percentage of top paid 5% of local authority staff who have a disability at 31 March. <i>BRHM</i>	Annual assessment	1.16%	3rd	This figure is calculated on an annual basis at the end of the financial year.
	BV 16 (A)	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition at 31 March <i>BRHM</i>	Annual assessment	1.85%	Bottom	This figure is calculated on an annual basis at the end of the financial year.
	BV 17(a) (Amended 05/06) (A)	The percentage of local authority employees from ethnic minority communities at 31 March. <i>BRHM</i>	Annual assessment	3.25%	2nd	This figure is calculated on an annual basis at the end of the financial year.
	BV156 (A)	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people. <i>HCP</i>	51.2%	50%	N/A	Figure includes work currently on site
	BFPI 080 (Q)	Telephone calls answered within 5 rings <i>HCS</i>	83.6% for the period April –Mar 08	82%	N/A	Figure at the end of the previous quarter was 84.3% for the period Apr –Dec 07.



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	BFPI 085 (Q)	Enquiries resolved at first point of contact, whether by telephone, reception or email <i>HCS</i>	90%+	82%	N/A	Last Quarter's figure = 90%+
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Shows Key actions that have not been or are not likely to be achieved on time

Update on Strategic risks identified from Service Plan






Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Capacity of the Council to re-engineer business processes	Processes that are added to the CRM Frontline system are subject to re-engineering prior to being mapped for CRM. This principle is endorsed by the CRM Programme Board.
Loss of key staff	Regular workforce monitoring is undertaken.
Significant reduction in resources available to the Council	Regular budget monitoring is undertaken
Failure of change of circumstances of a major contractor or partnership	Regular contract monitoring is undertaken.
Loss of systems and data	Business continuity plans are in place.
Lack of acceptance/resistance to systems change	Regular updates on change are provided to staff.
Impact of charges arising from the regulatory framework affecting local government	Legislative changes are routinely evaluated.
Other Berkshire authorities willingness to participate in a review of joint arrangements	Discussions underway with other authorities.
Finance/Procurement teams involved in too many initiatives – ensure priorities are clearly identified and communicated	Regular workload monitoring is undertaken.
SPA Mitigation Measures not approved	Mitigation measures approved.
Loss of postal vote data and failure of IT systems	Recovery plans in place.
Lengthy count due to uncertainty of process for personal identifiers for postal votes	Personal identifiers were matched on the close of Poll. The count was held on the day after poll in response to this risk.
Risk of under collection of tax	A full programme for the recovery of council tax and business rates is in place.



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Corporate Theme 12: Improve Corporate Governance and Partnership		
Key Action/ Outcome: 12.1		
Undertake a review of the Council's practices against best practice of Corporate Governance and partnership arrangements and implement any consequent amendments		
Review to be conducted having regard to best practice guidance from CIPA, ACSeS, DCLG <i>BSol/ACE/Hof</i>		Initial internal audit review completed and final recommendations reported. Working Group established to review the Council's existing arrangements in detail (for the purposes of the new Annual Governance Statement). It is anticipated that this will result in the need for further improvements to the Council's arrangements and the preparation of an action plan to implement these.
Partnership Handbook to be amended <i>BSol/ACE/Hof</i>		Partnership Toolkit has been approved by CMT. Review of existing partnerships against the Toolkit will commence shortly.
Review and develop robust partnership governance arrangements having regard to the Local Government & Public Involvement in Health Bill <i>HDRS/BSol/Hof</i>		The Bill received Royal Assent on 30 th October 2007. A report was submitted to Executive briefing in March, and subsequently circulated to all Members.
Key Action/ Outcome: 12.2		
Ensure effective implementation of the Local Government and Public Involvement in Health Act <i>BSol</i>		The Bill received Royal Assent on 30 th October 2007. A report was submitted to Executive briefing in March and circulated to all Members of the Council.
Report to CMT and Executive following enactment identifying implementation stages required and timetable <i>BSol</i>		See above.



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Key Action/ Outcome: 12.3		
Support Member development by a) reviewing the Code of Conduct for Members following the issue by the Government of the proposed revised Model Code b) implementing the Members' Charter for training and development c) leading a comprehensive Member induction programme		The Code of Conduct was reviewed and adopted on 11 July 2007. Training was provided for all Borough and Parish councillors. The interim inspection for the Members' charter was very positive and our direction of travel has been approved. The Member Steering Group has considered a L&D Programme and a series of dates identified for Member seminars/briefings has been circulated.
Report on amendments to Code of Conduct to Council following consideration by the Standards Committee <i>BSol/HDRS</i>		Revised Code of Conduct adopted 11 July 2007.
Advice to Parish Councils on revised Code <i>BSol/HDRS</i>		All Parish Councils advised of new Code.
Training sessions for all Borough and Parish Members <i>BSol/HDRS</i>		Training session for Borough Members has been carried out and second session was held for those who could not attend the first one. Training for Parish Councils was held on 31 October 2007 but two month deadline was exceeded due to very prompt adoption of Code by most Parish and Town Councils.
Develop and implement a work programme to ensure the effective delivery of the Members' Charter for Learning and Development <i>HDRS</i>		A work programme was agreed by the Member Steering Group at its meeting in November.



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Update on Strategic risks identified from Service Plan

Risk identified <i>[indicate whether Service Plan or new]</i>	Update
Loss of key staff	Staff workload and deployment monitored.
Significant reduction in resources	Resources routinely monitored.
Lack of Member interest and/or officer support	Regular discussions held with officers and Members.



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Annex B: Staffing information

Staff Turnover

For the quarter ending	31 March 2008	3.67
For the year ending	31 March 2008	8.98

2006/07 total turnover for the Council: 13.39% excluding schools

2005/6 turnover for local authorities in the South East 17.3% excluding schools

Source: LG Pay and Workforce Strategy survey 2006

Sickness Absence

	All employees, average days sickness absence per FTE
Bracknell Forest Borough Council 06/07	7.04 days
BVPI 12 Unitary average	9.6 days

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

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

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

Staff Sickness (1 January 08 to 31 March 08)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Directorate	2	3	1.5	1.5
Customer Services	42.77	69.5	1.62	5.61
Democratic Services	27.66	23.5	0.85	6.76
Finance	43.45	103	2.37	5.34
Human Resources	20.41	42	2.06	5.78
ICT	45.43	24.5	0.54	3.31
Legal	13.01	2.5	0.19	8.88
Property Services	30.02	89.5	2.98	8.18
Department Totals	224.75	357.5	1.59	5.75

Annex C: Financial information

Corporate Services & Chief Executive's Office Capital Monitoring									
As at 29 February 2008									
Cost Centre Description	Approved Budget for the year	Cash Budget 2007/08	Expenditure to date	Current commitment	Estimated Total Funding Required for the year	Cash Budget 2008/09	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
CS Schemes commenced prior to 2007/08									
FIMS	7.3	0.0	0.0	0.0	0.0	7.3	0.0		Linked with further developments of Agresso during 2008/09.
Payroll Systems Replacement	27.4	0.2	0.2	0.0	0.2	0.0	-27.2	Scheme being reviewed	Following an extensive trial of the self service module it has been agreed the system will not be developed further.
Customer Contact Initiative	142.7	115.7	58.5	11.4	115.7	27.0	0.0	A pilot process will have been developed ready for testing.	Outstanding issues are being pursued with the supplier & staged payments are being made to the supplier. A balance of £0.027M is currently unallocated and will not be spent during 2007/08. Therefore the cash budgets have been amended to show a change in profile.
Mobile Working	68.6	68.6	61.1	0.0	68.6	0.0	0.0		Electronic Data Records Management System as part of Civic Hub workstream.

Capital Programme - CS (prior to 2007/08)	246.0	184.5	119.8	11.4	184.5	34.3	-27.2		
Percentages			65%	6%	75%	14%	-11%		
CS Schemes commenced 2007/08									
General Building Maintenance	119.2	82.8	50.9	1.0	82.8	36.4	0.0	Completion of programme	Electrical work at Depot not undertaken, awaiting results of electrical test. 60% completed.
IT Developments	365.7	275.7	200.8	1.9	275.7	90.0	0.0		06/07 projects underway-Email archive/ Single Sign-Off/Identity management projects delayed due to Housing moves, to be carried forward to 08/09. Cash profile amended to reflect current information. £0.020M additional spend already moved to 2008/09 re Civic Hub Technologies. Work now started early on identity management. Carry over to 2008/09 reduced by £20k as maintenance contract ordered early now achieving discount.
Case Management Software	30.0	0.0	0.0	0.0	0.0	30.0	0.0	Contract awarded with implementation programme agreed.	Presentations from IT software suppliers have now taken place with a view to reducing to a short list of two. Cash Budget profile amended to reflect likely spend of £0.030M into 2008/09.
Transport - Routing & Scheduling Software	50.0	36.0	0.4	32.0	36.0	14.0	0.0	New system installed & working	System installed. Invoice awaited. Test plan written & training scheduled for early April.
CRM/Telephony Upgrade	140.0	42.0	1.0	0.0	42.0	98.0	0.0	Completion end of year.	Business requirements drafted. Initial contact with suppliers. Procurement process underway.
IS Agresso Refinancing	106.0	106.0	106.0	0.0	106.0	0.0	0.0	Completion end of year.	Invoice paid
Community TV	85.0	0.0	0.0	0.0	0.0	85.0	0.0	Completion end of year.	Equipment in process of commissioning, funding already received from partner authorities and from capital grant funding. Managed via the CDRP.
Capital Programme - CS (current year schemes)	895.9	542.5	359.1	34.9	542.5	353.4	0.0		
Percentages			66%	6%	61%	39%	0%		

Capital Programme - CS [all schemes]	1,141.9	727.0	478.9	46.3	727.0	387.7	-27.2		
Percentages			66%	6%	64%	34%	-2%		
<u>Council-wide Schemes - prior to 2007/08</u>									
-									
ICT Maint Prog - Network Refresh	40.0	9.6	8.8	0.0	9.6	30.4	0.0		Budget committed to IPT Telephony. To be transferred to YM003. £30.4K carry forward to 08/09.
Website Development (Intranet Upgrade)	2.3	0.5	0.4	0.0	0.5	1.8	0.0		Underspend in 2007/08 needed for future training requirements.
Smartconnect - Invest to Save	28.7	21.2	0.0	0.0	21.2	7.5	0.0		Remaining 50% Fujitsu contract payable, £7.5k currently unallocated so carry forward into 08/09.
Capital Programme - Council-wide (prior to 2007/08)	71.0	31.3	9.2	0.0	31.3	39.7	0.0		
Percentages			29%	0%	44%	56%	0%		
<u>Council-wide Schemes - Commenced 2007/08</u>									
Access Improvement Programme	205.5	180.0	93.5	0.0	180.0	25.5	0.0	Completion of programme	Order has been placed for the remainder of this year's programme. The work will extend into the summer.
Smart Card General (Integrated Travelcard, E+Card)	319.9	218.4	119.1	16.2	218.4	101.5	0.0		Programme of schemes identified. Integrated Travel Card may not proceed so £91.5k shown as carry forward and £10k LMS Chip & Pin will be completed in 2008/09.
Server Refresh	135.7	95.7	20.8	2.1	95.7	40.0	0.0		Server replacement identified. £0.025M saving transferred to IPT Project. Replacement delayed - £0.040M carry forward to 08/09.
Civic Hub - Project Management	75.0	22.5	0.0	0.0	22.5	52.5	0.0		Monitored through revenue spend - adjusted at year-end

ICT Maint Prog - Desktop	393.2	313.2	295.8	0.0	313.2	80.0	0.0		200 PC's purchased at considerable savings. Refresh supported by contracted engineer, (4 weeks). On track for completion of third quarter refresh. £0.045M budget already transferred to IPT Project. Will generate £0.100M saving from bulk purchasing with DELL during 2007/08 and this will be carried into 2008/09. Next years programme will be reduced by £0.100m. Carry forward now reduced to £80k as purchase of equipment has been brought forward.
ICT Maint Prog -Photocopiers	232.6	62.0	32.7	2.1	62.0	170.6	0.0	All copiers less than 5 years old	Due to recent supplier problems five copiers remain that are over 5 years old. These will be replaced as part of the 2008/09 programme.
Capitalisation of Revenue (Budgets Only)	400.0	400.0	0.0	0.0	400.0	0.0	0.0		Monitored through revenue spend - adjusted at year-end
ISB (Energy)	126.0	119.0	84.1	33.6	119.0	7.0	0.0	94% completion	Only £3,800 of orders yet to be committed, awaiting contractors to complete works.
Asbestos Management	60.0	44.0	25.1	11.6	44.0	16.0	0.0	Completion of programme	Orders now placed for additional surveys.
Water Hygiene	60.0	53.9	11.8	37.7	53.9	6.1	0.0	Completion of programme	Orders now placed for surveys of all Secondary & Primary schools. Work will be undertaken during school holidays. 2007/08 projected expenditure inc. fees approx. £53.9k. Quotation awaited for minor remedial works.
Fire Safety	50.0	50.0	2.5	0.0	50.0	0.0	0.0	Completion of programme	Orders placed for outstanding remedial works & surveys of some primary schools have been ordered.
Members IT Refresh	90.0	90.0	85.0	0.0	90.0	0.0	0.0		All refresh was completed by the end of September. Remaining budget to be allocated towards purchase of equipment for member's offices and first year rental of Blackberry devices.
Invest to Save Server Refresh	192.0	192.0	176.4	13.8	192.0	0.0	0.0		Purchase of Storage Area Network, completed and installed.
IP Telephony Pilot Project	70.0	70.0	66.2	1.3	70.0	0.0	0.0		Pilot underway. Funding for the additional purchase of phones, server and development work has been identified from Network Refresh. Expenditure in 2008/09 will require the carry forward funding from YM182 Network Refresh.
Capital Programme - Council-wide (current year schemes)	2409.9	1910.7	1013.0	118.4	1910.7	499.2	0.0		

Percentages				53%	6%	79%	21%	0%
Capital Programme - Council-wide (all schemes)	2,480.9	1,942.0	1,022.2	118.4	1,942.0	538.9	0.0	
Total Capital Programme	3,622.8	2,669.0	1,501.1	164.7	2,669.0	926.6	-27.2	
Percentages				56%	6%	74%	26%	-1%

PMR 4 CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - TO END FEBRUARY 2008

	Original Cash Budget 2007/2008	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000	£000		£000
<u>Director of CS</u>										
Director of Corporate Services	248	13		261	83	247	-14	-14	2	0
Head of Democratic & Registration Services										
Democratic & Support Services	785	-1		784	87	780	-4	0	11	-4
Member and Mayoral Services	885	2		887	92	909	22	0		22
Registration of Births, Deaths & Marriages	-18	0		-18	161	-32	-14	0		-14
Registration of Electors / Elections	222	-1		221	96	221	0	0		0
	1,874	0		1,874	90	1,878	4	0		4
Head of Customer Services										
Local Tax Collection	448	11		459	-719	466	7	0	13	7
Customer Services	844	-57		787	99	774	-13	-4	7,15	-9

Head of Legal Services	1,292	-46		1,246	-203	1,240	-6	-4		-2
Legal	830	2		832	85	790	-42	-30	2	-12
Human Resources Manager										
Human Resources	500	0	^{1,}	500	99	487	-13	0	¹⁴	-13
Unified Training Unit	434	-24	²	410	63	397	-13	0		-13
	934	-24		910	162	884	-26	0		-26
<u>Borough Treasurer</u>										
Borough Treasurer	104	6		110	133	110	0	0		0
Head of Finance										
Finance	2,216	47	²	2,263	87	2,485	222	49	⁹	173
Insurance	1,301	2		1,303	87	1,303	0	0		0
Transport	1,758	0		1,758	80	1,708	-50	-30	^{8,17}	-20
	5,275	49		5,324	85	5,496	172	19		153
Head of Property Services										
Property Services	530	-4		526	86	494	-32	-12	⁴	-20
Industrial & Commercial Properties	-1,400	0		-1,400	117	-1,455	-55	0	¹⁰	-55
Surveyors	559	2		561	54	566	5	52	^{5,16,19,20}	-47
Facilities	1,447	2		1,449	92	1,451	2	-8	^{6,18}	10
Town Centre Redevelopment	0	317		317	150	317	0	0		0
	1,136	317		1,453	64	1,373	-80	32		-112

Chief Information Officer									
ICT Services	2,568	62	2,630	91	2,628	-2	0		-2
Chief Executive's Office									
Chief Executive	338	0	338	94	338	0	0		0
Chief Executive's Office	996	78	1,074	57	1,025	-49	-37	1,3,12	-12
Voluntary Sector Grants	277	0	277	92	277	0	0		0
Community Safety	0	208	208	105	208	0	0		0
Smartcard	229	95	324	73	324	0	0		0
Design & Print Services	-152	0	-152	47	-76	76	0		76
	1,688	381	2,069	469	2,096	27	-37		64
CS & CX Approved In Year Savings									
	0	0	0	0	0	0	0		0
CS & CX DSB - Additional 0.475% Pay Rise									
	0	0	0	0	0	0	0		0
TOTAL CS AND CX OFFICE	15,949	760	16,709	58	16,742	33	-34		67
Memorandum item									
Devolved Staffing Budget - CS and CX	10,115	86	10,201	92	10,110	-91	-44	2,16,19,20	-47

Non Cash Budgets

Capital Charges	1,793	0	1,793	1,793	0	0	0
FRS17 Adjs	285	4	289	289	0	0	0
Recharges	-11,219	69	-11,150	-11,150	0	0	0
	-9,141	73	-9,068	-9,068	0	0	0

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING

Virements & Budget Carry Forwards

Note	Total	Explanation
	£'000	
	547	<i>May Budget Monitoring Virements approved by CMT</i>
	-6	<i>June Budget Monitoring Virements approved by CMT</i>
	-3	<i>July Budget Monitoring Virements approved by CMT</i>
	47	<i>October Budget Monitoring Virements approved by CMT</i>
	120	<i>November Budget Monitoring Virements approved by CMT</i>
1	27	HAY Review - Structural Changes Funding CMT is requested to approve the transfer of £0.026M from the Structural Changes Reserve to fund the HAY Group grading review for senior managers and the development of a behavioural competency framework.
2	28	Structural Changes Reserve A virement request is being made from the Structural Changes Reserve to fund the £0.028M redundancy costs relating to two Finance Accounts Payable staff (0.026M) and one Human Resources Advisor (£0.002M).
	760	Total
	73	<i>Non Cash Virements</i>

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING

Budget Variances

Note	Reported Variance £'000	Explanation
	67	<i>Budget Monitoring Approved by CMT PMR 1 - 3</i>
		<i>Budget Monitoring Approved by CMT - February</i>
1	-17	<p>CX Office - Communications</p> <p>Internal Printing Room work associated with the Borough Welcome Packs will not be commissioned until early in the next financial year so the printing budget will be underspent by £0.004M.</p> <p>A request for a budget carry forward is to be made.</p> <p>The remaining one-off underspend has been achieved through lower training expenditure due to several staff being on maternity leave (£0.003M), and lower than budgeted costs for Town & Country production and distribution (£0.010M).</p>
2	-44	<p>Departmental DSB</p> <p>Further to the variance reported last month, the departmental DSB is anticipated to achieve an additional £0.044M underspend. This has arisen primarily due to the lower actual costs of covering the then vacant Assistant Borough Solicitor post until January 2008 and also associated planning work.</p>

3	-20	<p>CX Office - LPSA2 Community Engagement</p> <p>A number of programmed work items will be completed during 2008/09 most notably</p> <ol style="list-style-type: none"> 1) A contribution towards the implementation of Community TV (£0.006M). 2) Developing content on Community TV (£0.002M). 3) Printing of leaflets and venue costs following up actions from the previous neighbourhood questionnaire (£0.005M) <p>A request for a budget carry forward is being made.</p>
4	-12	<p>Corporate Property - Property Services</p> <p>Property Services is reporting a £0.012M one-off saving arising from underspends across a number of supplies and services budgets, the largest variances are summarised below:</p> <ol style="list-style-type: none"> 1) Town Centre marketing activities underspent by £0.003M due to sick leave. 2) Training budgets £0.003M and Computer Purchase (£0.003M) underspent due to vacancies held.

5	52	<p>Corporate Property - Surveyors</p> <p>A review of the latest information from Surveyors forecasting their fees suggests that their capital fee income will be £0.072M less than forecast throughout the year. The principal reasons for this are as follows:</p> <p>1) £0.030M over estimation of fees for a school capital project. 2) £0.035M fees estimated but already claimed.</p> <p>Generally consultancy support has also been used to proceed with some schemes due to the vacant Surveyors posts, which has resulted in the Surveyor's charges to the capital schemes reducing. There has also been a number of schemes that have been delayed by the client departments and resulted in lower fees achievable in the year.</p> <p>One-off underspends totalling £0.020M have been achieved from the Surveyor's mostly staff related (non DSB) revenue budgets due to the staff vacancies maintained during the financial year. These include consultant fees (£0.007M), lump sums (£0.004M) and subscriptions (£0.004M).</p>
6	-8	<p>Corporate Property - Facilities</p> <p>Facilities are forecast to underspend by £0.008M due to Repairs and Maintenance work at the Depot being capitalised rather than coming from the revenue budget.</p>
7	-4	<p>Customer Services</p> <p>The last budget monitoring reported a pressure relating to the Payment Portal costing £0.004M that will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process. As this will go live during 2008/09 and be subject to a carry forward request, this should not have been reported as a pressure and is therefore reversed here.</p>

8	-30	<p>Finance - Home To School Transport</p> <p>In addition to the £0.020M savings reported in November and December's budget monitoring, a further £0.030M budget saving is anticipated as a result of a revised forecast for the numbers of children to be using the service.</p>
9	49	<p>Finance - External Audit Fees</p> <p>The council has incurred an additional £0.004M external audit fees in relation to the public enquires to the 2006/07 final accounts with regard to Cressex Lodge.</p> <p>Also the Council has been informed by the Audit Commission (the new external auditor) that we are required to pay for Grant claims audit work during 2007/08 that will be conducted by them in 2008/09. Grant claims audit work for 2006/07 has already been paid out of this years budget so there will be two payments in 2007/08 which will result in a budget pressure of £0.045M.</p>
		<p><i>Budget Monitoring Approved by CMT - January</i></p>
10	-55	<p>Corporate Properties</p> <p>Industrial & Commercial Properties are reporting a total saving of £0.055M.</p> <p>A shortfall in income is anticipated of £0.044M income reflecting the actual timing of rent reviews and rental income chargeable for the remainder of the financial year. However expenditure will be £0.099M less than budgeted due to the following factors:</p> <p>Last year reactive maintenance overspent the budget but this year it is forecast to be underspent as less work was required. -£0.038M Analysis of Longshot Lane rental expenditure budget shows budget higher than required. -£0.019M Forecast saving on Joint Arrangements Budget due to the numbers of former BCC properties being reduced -£0.020M Lower levels of write-offs than budgeted -£0.022M</p> <p>From this net saving, a carry forward is being requested for £0.040M towards essential roofing works that will be required during 2008/09.</p>

11	-4	<p>Democratic & Registration Services</p> <p>The printing budget within Committee Services will be underspent by £0.004M due mostly to the continued use of the Modern. Gov system requiring less agenda printing from the Print Room. A carry forward request is rbeing made to use this budget to fund a Computerised Records Register for the Births Deaths and Marriages Team.</p>
12	-12	<p>Chief Executives Office</p> <p>The underspend has been achieved accross a number of account codes across the Chief Executive's Office, most notably within office stationery and consultancy. £0.012M had been earmarked to fund a performance management system within the Chief Executive's Office which will now be implemented during 2008/09 and it is therefore also subject to a carry forward request.</p>
13	-10	<p>Local Taxation</p> <p>Court costs income is anticipated to be £0.010M up against budget.</p>
14	6	<p>Human Resources</p> <p>Consultancy work for workforce planning has been commisioned and is anticipated to be completed in June 2008. This will cost a total of £0.005M but half of this sum will be incurred during 2008/09 so a carry forward is proposed.</p> <p>The transfer of the Health & Safety Team from ENVL into Human Resources will require some furniture to be purchased, costing £0.003M.</p> <p>It is proposed to fund both of these pressures from the departmental underspend on the DSB, reported below in Note 16.</p>

15	4	<p>Customer Services</p> <p>A Payment Portal costing £0.004M is planned that will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process. This will go live during 2008/09 and is subject to a carry forward request.</p> <p>It is proposed to fund this pressure from the departmental underspend on the DSB, reported below in Note 16.</p>
16	-12	<p>Departmental DSB</p> <p>Further to the £0.035M DSB variance reported last month, the departmental DSB is anticipated to achieve an additional 0.012M underspend due to the continued level of managed vacancies.</p>
		<i>Budget Monitoring Approved by CMT - December</i>
17	-5	<p>Finance / Home to School Transport</p> <p>In addition to the £0.015M saving reported last month, a further £0.005M budget saving is anticipated as a result of the forecast numbers of children to be using the service.</p>
18	-4	<p>Corporate Property / Facilities</p> <p>A £0.014M budget pressure has been reported previously caused by the move of the Community Mental Health Team from Time Square to new external premises. The loss of income from the Primary Care Trust was estimated from the anticipated date of the move (19/10/2007) but in fact the offices were vacated on 26/11/2007. Therefore £0.004M more rental income was received than originally forecast and reported to CMT.</p>
19	-10	<p>Corporate Services DSB</p> <p>The management of vacant posts within the Department, most notably within the Surveyor's Team is anticipated to achieve a £0.010M underspend which will ensure the Corporate Services and the Chief Executive's Office will be within budget, excluding the CPA and External Audit pressure of £0.175M.</p>

20	-25	<p>Corporate Services DSB</p> <p>The management of vacant posts within the Department is anticipated to achieve a further £0.025M underspend which will be subject to a carry forward request to fund two projects (see annex D).</p>
	33	

Total		Explanation
£'000	£'000	
		Reported in December's Budget Monitoring
10		Legal Services An index system for Legal Services deeds.
15		Finance Consultancy support for a 'lean' study on Accounts Receivable
	25	Subtotal
		Reported in January's Budget Monitoring
40		Corporate Property Part funding £0.080M of essential roofing works to be started during 2008/09.
4		Democratic & Registration Services - RBDM A Computerised Records Register is needed by the Births Deaths and Marriages Team.
12		Chief Executives Office This £0.012M has been earmarked to fund a performance management system to be implemented during 2008/09.

3	Human Resources Consultancy work for workforce planning has been commissioned and is anticipated to be completed in June 2008. Half the budget allocated for this will need to be carried forward.
4	Customer Services Payment Portal (£0.004M). This will be used in conjunction with online payments and will provide a direct link from any application form that a customer fills in to the online payments process.
60	Grants to Voluntary Organisations The annual grant to BFVA was reduced in the short term in the light of its reserves and this now needs to be replaced in 2008/09
123	Subtotal
	New Carry Forwards to Report February Budget Monitoring
9	CX Office - Communications Team Three projects were identified during 2007/08 but will not be commissioned until 2008/09 1) Internal Printing Room work associated with the Borough Welcome Packs funded from the printing budget £0.004M. 2) Developing good quality translation of contact information into the main community languages, that can be used in major council publications - £0.002M 3) Developing online capacity of Town & Country - £0.003M. A carry forward of these budgets will allow this work to be completed without adversely affecting the 2008/09 budgets which are fully committed.

16		<p>Human Resources - Occupational HealthThe contract to provide the Occupational Health service was relet with effect from July 2007. £0.005M Savings have been reported to CMT in November's Budget Monitoring along with £0.010M budget saving in July's Budget Monitoring. However analysis of service usage suggests a backlog of appointments has been accruing through a combination of increased sickness absence management referrals and periods where the contractor could not schedule appointments due to turnover of their staff.The estimated cost of the backlog in referrals is £0.016M and it is anticipated that they will be cleared during 2008/09. The ongoing number of referrals is being monitored and should they remain higher than currently budgeted during 2008/09, ongoing budget funding will be requested through the 2009/10 budget process.</p>	
20		<p>CX Office - LPSA2 Community Engagement</p> <p>A number of programmed work items will be completed during 2008/09, the most significant being:</p> <ol style="list-style-type: none"> 1) A contribution towards the implementation of Community TV (£0.006M). 2) Developing content on Community TV (£0.002M). 3) Printing of leaflets and venue costs following up actions from the previous neighbourhood questionnaire (£0.005M) 	
30		<p>Director of Corporate Services - Implementing the Equality Standard Action Plan</p> <p>On the 26th March, CMT agreed that £30,000 should be carried forward to cover the cost of external support to undertake equality impact assessment work. The work will focus on the three key areas identified for improvement within the Equality Standard Action Plan, by the Equalities Sub Group:</p> <ol style="list-style-type: none"> 1) Equality Impact Assessments (EIAs)- reviewing progress to date, establishing new priorities and completing outstanding EIAs 2) Equality Impact Assessments - refreshing guidance and redoing training for staff conducting EIAs. 3) Equality arrangements for procurement. 	

	75	Subtotal	
223		Total	