



COUNCIL PLAN OVERVIEW REPORT

Q1 2017 - 18
April - June 2017

Chief Executive:
Timothy Wheadon

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Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the first quarter of 2017/18 (April – June 2017). The purpose is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director that have been available for many weeks.
- 1.2 Overall, good progress was made against the actions in the departmental service plans. At the end of the first quarter progress showed:
- 129 actions (83%) are on target to be completed within the timescales set
 - 16 actions (10%) are at risk of falling behind schedule
 - 2 actions (1%) have fallen behind schedule
 - 4 actions (3%) have been completed.
- 1.3 Section 3 of this report contains information on the performance indicators across the Council for each of the strategic themes. Again the picture was positive, showing that the status for the key indicators in the Council Plan in the second quarter is:
- 33 (80.5%) green – i.e. on, above or within 5% of target
 - 0 (0%) amber – i.e. between 5% and 10% of target
 - 8 (19.5%) red – i.e. more than 10% from target.

21 further indicators have no set target.

2 Overview of Q1 and what went especially well

- 2.1 The first quarter of the new financial year saw the arrival of Ofsted within Children, Young People and Learning. A team of seven inspectors were with the council for four weeks inspecting services for children in need of help and protection, children looked after and care leavers. Interviews and observations were held with staff and partners; numerous cases were explored through written case evidence and one to ones with front line staff. Staff rose to the challenge and a team effort meant we were able to respond to the demands of a comprehensive inspection. The outcome was subsequently published in July and graded services as 'Good' with services for Looked After Children, care leavers and adoption 'Outstanding'. This was an exceptionally good outcome.
- 2.2 The Ofsted inspection did mean, however, that the Children's Transformation programme was put on hold for a month as key staff were redeployed to work on the inspection. However, a programme manager was recruited at the end of March and work progressed at pace during June. There are three main work streams focussing on Education & Resources, Social Care & Early Help and Organisation Structure and Capability. Detailed analysis work is taking place on all of these work streams.
- 2.3 The wider Transformation Programme is progressing in all areas of the council. The Parks and Countryside and Planning and Building Control reviews are progressing through the Analyse phase. An early version of the Business Intelligence review

recommendations has been considered by the Corporate Management Team (CMT). The recommendations include consolidation of the function. However there is considerable work required to achieve the ambition for this function, which is to bring data and intelligence to the heart of decision making. The recruitment process for the new support services structure for ICT, HR and Finance was completed in the quarter, and despite the large scale changes, there were only six compulsory redundancies. With a 10% reduction in staff delivering support services, the focus is now on reviewing processes to ensure the new structures are sustainable. The locating of ICT, Finance and HR support service teams in Time Square is planned for September/October. In order to help reinforce that there is more to the new support services arrangements than simply moving staff within the Council, the Corporate Services Directorate will be renamed "Resources" from the beginning of September. This reflects the One Council ethos and underpins an enabling approach to working alongside other service areas.

- 2.4 In the leisure review, tender documents were issued to successful shortlisted companies in April. Site visits have been organised for potential suppliers and a bidders days has also been undertaken. Engaging our communities in volunteering is another key aspect of the council's Transformation programme, in line with the Council Plan theme to have 'Strong, Safe, Supportive and Self-reliant communities'. In the last quarter, the library service appointed a Volunteer Coordinator and implementation of the volunteer recruitment programme is underway. Invitation to tender for the implementation of self-service technology and technology-enabled opening has been advertised. Volunteers support services across the council and just over 1,000 hours were contributed by volunteers towards Parks and Countryside work in the last quarter.
- 2.5 Finally, the Adult Social Care Transformation programme is also progressing. The integrated care team now have the green light to go ahead and provide Enhanced Intermediate Care. This will provide 8am to 8pm response during the week and also weekend working. It will include enhanced nursing input to the service and there will be a more intense program of interventions and therapy to not only enhance recovery but also reduce length of stay in the service and thereby increase capacity. Implementation is expected to be by December 2017/January 2018.
- 2.6 The Council continues to look for new ways to partner with our neighbouring authorities. Bracknell Forest and Windsor and Maidenhead Safeguarding Adult Boards have agreed to create a joint board. Membership of the new board has been established and an independent chair appointed. A Business Case for a Legal shared service with West Berkshire is also being developed, and will be finished by the end of the year for consideration by both Councils, before developing a plan for implementation.
- 2.7 The Assistant Chief Executive leaves in August 2017, the post of Assistant Chief Executive is being deleted and the CXO is being transformed as a consequence. The Community Safety team will move to Adult Social Care, Health and Housing, reporting to the Chief Officer: Housing. The Regeneration and Economy Team will move to Environment, Culture and Communities, reporting to the Chief Officer: Planning, Transport and Countryside (although he will report directly to the Chief Executive on Regeneration). The Overview & Scrutiny Team will move to Corporate Services, reporting to the Head of Democratic and Registration Services. The Performance and Partnerships, Transformation and Engagement and Communications and Marketing teams will remain reporting to the Chief Executive.
- 2.8 The scale of change across the organisation is testing all our staff who continue to rise to the challenge and deliver the very best services they can. In the coming quarter Bracknell town centre will reach its two most significant milestones with the

opening of the Marks and Spencer store and test opening of the Avenue Car Park on 27 July and the grand opening of the Lexicon scheme on 7 September. This completes this phase of the regeneration process which commenced with the development of the town centre masterplan adopted by the council in 2002. Teams across the council are working to ensure its successful opening. This includes Community Safety working with the police to plan any necessary security and police presence for the launch. Town centre opening will see a big change in the use of the highway network in and around the town, with new junctions and traffic controls which will be heavily used. Careful planning for the management of the network is well developed with risks identified and plans to manage these risks being developed.

3 What we are doing about things going not quite so well?

- 3.1 Of the indicators that are red, the main area of concern is the increase in referral rates into children's social care. The Children's Transformation Programme is currently in the middle of its Analyse Phase and one of the areas they are focussing on is referrals and the Council's response to them, in order that we can understand what might be behind this increase. This analysis is due to be complete by 6 September, at which point it will be shared with CMT in preparation for the programme's Gateway Review.

4. Forward Look

Heathlands

- 4.1 At its meeting of the 14th February the Executive approved plans for the joint commissioning of Elderly Mentally Infirm (EMI) care home beds in Bracknell Forest. Specifically, the Executive agreed to:
- Enter into a funding agreement with NHS and Local Authority partners to finance the development of a Full Business Case in respect of developing a new care home on part of the Heathlands site.
 - Subject to entering into agreement seek proposals to redevelop part of the Heathlands site to provide a new care home
 - Subject to entering into agreement seek proposals on other specialist housing on the remaining part of the Heathlands site.

The partners – Bracknell Forest Council, Royal Borough of Windsor and Maidenhead, and the CCG – have entered into a Memorandum of Understanding for the development of a 64 bed Nursing Home to be built on the former Heathlands site, to commission through a tendering exercise the construction of the home, to commission through a tendering exercise a provider to operate the home, and separately for Bracknell Forest to construct 14-20 units of specialist accommodation for people with social care needs. A procurement plan for the construction works has now been approved by the Director and Executive Member for Adult Social Care, Health and Housing.

The total projected capital cost of the nursing home is £10m (including contingencies). Of this total, contributions of £3.123m are required from each of the CCG and Royal Borough of Windsor & Maidenhead, representing their contribution to the construction of the home. However at this stage it is unclear whether the CCG's contribution will be paid as a one off, or on an on going basis on the bed price. The

CCG have made a bid for a capital grant within the STP from the NHS of £3m for this project, and when the outcome of this bid is known, this will determine how the CCG will make its contribution.

Members are therefore asked to agree to provide up to £7m of capital funding as Bracknell Forest's contribution to the scheme, noting that £3m of this will be met by the CCG in some way so will not fall as a cost to the Council.

After allowing for the cost of capital (both principal repayment and interest costs) the Council will save approximately £200k per year in reduced costs of care. It is also expected that the facility will help keep other care prices in the area in check and thereby realise additional savings, although these cannot be accurately quantified at this time.

The plans for the care home are based on the most efficient size of care home, and as such leaves some of the site available for other developments to address social care needs. A review of the different options for the other part of the site is being undertaken and options will be presented to the Executive for consideration later in the Autumn.

Business Rates Pilot for Berkshire

- 4.2 The Berkshire Leaders have agreed to put forward to Government a proposal to establish a business rate pilot pool covering the whole of Berkshire. A financial assessment undertaken on behalf of Berkshire Treasurers has indicated that being included as a pilot area, to help Government design the detail of a new 100% business rates system for local government, would potentially realise a significant one-off financial advantage for the authorities.

The proposal would be based on collaborative arrangements, including working with the LEP, to address some of the potential barriers to continued economic growth in the area, particularly transport infrastructure, affordable housing and specific skills shortages. Part of any financial gain would be pooled to invest in these areas, with the remainder to be distributed to the individual authorities.

While this proposal was developed in the absence of any definitive updates from Government on the future business rates system, a formal invitation was subsequently issued by Government on 1 September for areas to bid for pilot status, with a deadline of 27 October for submissions. The outline proposal for Berkshire will be developed in detail in accordance with this timetable and submitted following further discussion with Leaders.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The monthly monitoring returns are set out in detail in each department's Quarterly Service Report (QSR).

Across the Council, variances have been identified that indicate a net over spend of £3.7m, with £1.7m remaining unallocated in the Corporate Contingency. These figures do not take into account grant funding for Social Care announced in the Chancellor's Budget in March as part of the Improved Better Care Fund, pending confirmation of how the allocation of £0.9m for Bracknell Forest can be set against the additional costs being incurred by the service. The flexibility of spend on this will depend on a positive outcome from our CQC Area Review.

The major variances being reported are as follows:

Children, Young People and Learning

- Within Children's Social Care, placement costs are forecast to over spend by £1.7m. Plans are in place to make future changes that could save £0.25m on current costs, however these are excluded from the forecast as they have yet to be achieved.
- There is always a prospect of further placements needing to be made which would further increase costs. While it is impossible to predict this with any certainty, at this stage it appears that a significant peak in activity was experienced in May and the position in June and July has stabilised, albeit with placements still higher than in previous years.
- A reduction in staff costs is forecast within Strategy, Resources and Early Intervention from holding posts vacant in Office Services and Education, Capital and Property plus reduced agency staff usage in Performance and Governance (-£0.055m).

Adult Social Care, Health and Housing

- Older People and Long Term Conditions is forecast to overspend by £1.1m. This primarily relates to care packages (£1.0m), where the level of demand is continuing to increase and expected savings have not yet materialised, and the use of agency staff (£0.1m).
- The over spend on the Community Team for People with Learning Disabilities (£0.7m) primarily relates to higher care package costs (£0.55m). Other factors are an increase in supported living costs of £0.16m resulting from an HMRC ruling that the national minimum wage should apply to carers providing sleep-in cover and additional staffing costs (£0.15m), partially offset by CHC funding received of £0.18m.
- The Community Mental Health Teams are forecast to over spend by £0.27m, with the most significant pressures being additional care package costs for Older Adults (£0.3m) and higher staff costs resulting from the use of agency staff to cover vacant posts (£0.15m). Against these, a refund of £0.2m has been received related to a care package funded by the CCG.

- Underspends against Housing services totalling £0.4m are forecast, while pressures on staff costs in Forestcare of £0.1m are being experienced due to overtime payments and the use of agency staff.
- The introduction of the new Resource Allocation System (RAS) called FACE is felt to be key to achieving savings on care packages. Data to the end of July indicates it has not yet resulted in lower cost care packages and further work is being undertaken to review the parameters that underpin it.

In addition to the headline variances being reported, a range of Emerging Issues have been highlighted that could result in additional or reduced costs when they are confirmed. Overall, those identified to date could potentially increase the predicted overspend by a further £0.6m. The most significant items are as follows;

	£000
Coral Reef – no income is being generated while the facility is closed. Based on historic usage patterns the impact will be a shortfall against the underlying budget of up to £0.45m, although it is expected that the new facility will attract more users and the normal closure over the Christmas period for annual maintenance will not need to happen.	450
Parks, Open Spaces and Countryside - Based on a projection of house building within the borough of Surrey Heath, particularly Camberley, it is unlikely that the income received from Surrey Heath for SANGS capacity at Shepherds Meadow will meet the budget target (£0.0200m).	200
Easthampstead Park Cemetery and Crematorium – income is being affected by reduced demand for the facility due to concerns about noise disturbance from the on-going capital project. A shortfall of £0.175m is currently predicted, however this is likely to change dependent on the time taken to complete the works.	175
Waterside Park – a shortfall in rental income is expected for this property, which was purchased prior to the robust Commercial Property Investment Strategy being adopted.	150
Waste PFI - The latest re3 PFI projected outturn for 2017/8 is an under spend of -£0.191m, this is based on provisional tonnage information from April and also takes into account the planned shutdown of Lakeside in September 2017.	-191
Bracknell Leisure Centre - Due in the main to changes in the marketing and sales functions, implementing initiatives which have seen an increase in memberships, early profiled projections are an under spend of -£0.100m.	-100

The scale of the potential overspend is concerning and the attention of CMT is firmly focused on addressing it. Directors are ensuring that their Transformation Programme activities are prioritising the delivery of short-term savings as well as delivering the expected wider benefits. In addition, all service areas have started to work on budget options for 2018/19, in order that some of the proposals can be implemented early to help the 2017/18 position, subject to the necessary consultation and decision making processes.

The in-year financial position will continue to be monitored closely over the next few months, most particularly the impact of demand pressures in Children's and Adult Services, which are the most volatile areas. This will enable additional mitigating actions to be introduced if necessary in the Autumn to help ensure that expenditure is contained within the approved budget by the year end.

Section 3: Strategic Themes

Value for money



1. Value for money					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	98.28%	29.43%	29.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	98.62%	35.07%	33.10%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	96.50%	90.50%	85.00%	
L255	Subsidy on leisure services (Quarterly)	942,655	112,723	-334,983	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	49.0%	39.9%	53.9%	
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	82	34	N/a	N/a
L261	Level of staff sickness absence (Quarterly)	1.93	1.57	N/a	N/a
L262	Level of voluntary staff turnover (Quarterly)	2.5%	2.7%	N/a	N/a

A strong and resilient economy



2. A strong and resilient economy					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	196	190	N/a	N/a
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.2%	N/a	N/a
L269	Percentage of working age population in employment (Quarterly)	83.4%	83.5%	N/a	N/a
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	96.2%	96.2%	

People have the life skills and education opportunities they need to thrive



3. People have the life skills and education opportunities they need to thrive					
Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2017/18	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	1	4	Stay below national average	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	3.9%	4.1%	5 each quarter	
L139p	Percentage of Primary schools rated good or better (Quarterly)	74.2%	74.2%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	80.0%	83.0%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	3	8	5	
L325	Number of permanent exclusions from primary schools (Quarterly)	-	0	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	-	141	Stay below national average	
L327	Number of fixed period exclusions from primary schools (Quarterly)	-	47	Stay below national average	

People will live active and healthy lifestyles



4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	24.2%	27.3%	25.0%	
L003	Number of visits to leisure facilities (Quarterly)	1,738,864	430,473	352,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	118,536	27,942	24,700	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	35	23	36	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.3%	98.6%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	603	1,755	500	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	100.0%	95.0%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	N/a	59	62	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	N/a	1,251	800	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	N/a	1,870	1,800	



5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	75%	92%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	92%	96%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	97%	99%	85%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	3.2	5.4	8.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	40.1%	N/a	N/a	N/a
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	19.78%	N/a	N/a	N/a
L178	Number of household nights in non self contained accommodation (Quarterly)	183	303	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	82.00%	84.00%	80.00%	
L241	Income from CIL (Quarterly)	405,367	1,002,000	1,237,500	
L284	Number of homes given planning permission (Quarterly)	1,021	33	162	
L286	Percentage of successful planning appeals (Quarterly)	85.0%	67.0%	68.0%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	N/a	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	N/a	12	15	

Strong, safe, supportive and self-reliant communities



6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2017/18	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	9.6%	3.7%	11.0%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	45.5%	51.7%	60.0%	
L092	Number of children on protection plans (Quarterly)	171	166	N/a	N/a
L161	Number of looked after children (Quarterly)	115	136	N/a	N/a
L185	Overall crime (Quarterly)	5,174	1,271	N/a	N/a
L202	Number of families turned around through Family Focus Project (Quarterly)	15	0	400 families over a 5 year period	N/a
L203	Number of Referrals to Early Intervention Hub (Quarterly)	55	83	N/a	N/a
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	43	29	N/a	N/a
L242	Number of cases that step up to Children's Social Care (Quarterly)	0	7	N/a	N/a
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	19	42	N/a	N/a
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	645	801	N/a	N/a
L288	Number of foster carers recruited to meet need (Quarterly)	10	3	3	
L289	Average caseload per children's social worker (Quarterly)	18.0	19.3	16.0	
L290	Rate of referral to children's social care (Quarterly)	151.1	197.5	Maintain	
L030	Number of lifelines installed in the quarter (Quarterly)	231	231	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.80%	96.70%	97.50%	
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)		96%	90%	

Note: Details of the annual indicators not being reported on this quarter are contained within the departmental quarterly service reports (QSRs).

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Quarter 1	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	3.74%	9.89%	
Corporate Services	2.04%	9.55%	
Chief Executive's Office	2.7%	14.3%	
Children, Young People & Learning	2.45%	11.03%	
Environment, Culture & Communities	1.72%	9.41%	

Comparator data	%
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Staff Sickness

Department	Quarter 1 (days per employee)	2017/18 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.90	11.61	
Corporate Services	2.05	8.2	
Chief Executive's Office	2.66	10.63	
Children, Young People & Learning	1.10	4.40	
Environment, Culture & Communities	1.46	5.83	

Comparator data	All employees, average days sickness absence per employee
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Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

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

b) Summary of Complaints

Corporate Complaints

	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	3	3	2 – not upheld 1 – partially upheld
Stage 3	1	1	1 – not upheld
Local Government Ombudsman	1	1	1 – not investigated further
TOTAL	5	5	

Statutory Complaints

Department	Stage	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory	4	4	3 – upheld 1 - ongoing
	Ombudsman	-	-	-
Children, Young People & Learning	Stage 1	16	16	5 – concluded/declined 2 – partially upheld 9 – currently investigated
	Stage 2	4	4	4 – in progress
	Stage 3	0	0	
	Ombudsman	1	1	1 – determined premature
TOTAL		25	25	

c) Strategic Risks and Audits

The new format for the Strategic Risk Register was agreed by CMT and the Governance and Audit Committee in quarter 1 and now includes additional information on risk appetite. The risks in the Register were reviewed by the Strategic Risk Management Group on 1 June, by CMT on 7 June and by the Governance and Audit Committee on 28 June. The key changes agreed were to increase the risk scores for the transformation, Coral Reef project and demands for services risks and reduce the risk scores for the IT infrastructure, cyber resilience, Binfield Learning Village and school backlog maintenance risks.

One limited assurance report was issued in quarter one relating to a Council wide review of officers expenses.