



Performance Monitoring Report

for

Corporate Services

Fourth Quarter 2008/09
January-March 2009

Portfolio holder: Cllr Iain McCracken
Director: Alison Sanders

Section One: Executive Summary

The final three months of the year have concluded a successful programme of work for Corporate Services. Significant support has been given to projects led by other departments, such as Garth Hill College and Brakenhale site project, many of which have concluded during these months.

The Department has also had a key role in preparing the Council for 2009/10 in terms of financial planning, workforce planning, risk management and equalities. A number of teams have also led the new process of Use of Resources Assessments across the Council which will inform future judgements by External Auditors through the Comprehensive Area Assessment process.

However, it has been disappointing for the Department that a number of areas of planned activity have not been possible due to the delay in the re-development of the Town Centre.

1. Civic Hub & Town Centre

- The town centre developers, BRP, outlined that the current economic climate was impacting upon the delivery of the town centre and sought the Council's assistance in bringing forward elements early, including the civic accommodation.
- The Council undertook a full review of its civic accommodation options, including the potential to use its own borrowing powers or move to existing accommodation rather than building the hub. The review concluded that delivering the civic hub as planned was still the most viable and efficient option for the Council even if delivery was delayed due to the economic down turn.
- The design work for the hub was formally put on hold.
- The procurement process for town centre legal advisors was started.

2. Community Engagement & Equalities

- Updated the Council's Equality Impact Assessment guidance and record form in light of staff feedback.
- Delivery of four further Equality Impact Assessment training sessions and provision of support sessions for staff on EIA production.
- Production of the final draft of the BFP Community Engagement Strategy.
- Finalised the Neighbourhood Survey report; supported the Neighbourhood Action Groups to plan their activity in 2009/10 including supporting 14 neighbourhood action group meetings; and promotion of the three pilot online forums to increase usage.
- Completion of the refresh of the Bracknell 1500 Residents Panel.
- Developed the Take Pride initiative to support National Indicator 6 through further volunteer recruitment.

3. Customer Services

- The payment counter at the Cash Office at Easthampstead House closed on 27 February as planned, and in accordance with the "Balancing the Budget" work-stream.

- Specified service areas across the Council collected data for National Indicator 14 (NI14) – “Reducing avoidable contact”, in readiness for their business improvement plans for 2009. Some of the plans have already been completed by the service areas.
- Work continues on the operational details for the merger of reception areas across the town-centre buildings in accordance with the “Balancing the Budget” work-stream. On 30 March the reception at Seymour House was merged with the reception at Easthampstead House, thereby closing Seymour House to the public.
- All the annual council tax and business rates bills were posted on 13 March, as planned, and in readiness for the first instalment for 2009/10 which is due on 1 April 09.
- At 31 March, the in-year collection level of council tax was 97.50%, which amounted to £50.6m and was slightly up on last year. (97.46% last year - £47.6m).
- At 31 March, the in-year collection level of business rates was 99.53%, which amounted to £54.3m. The percentage collected was the same as last year in spite of an extra £4m debit due to the removal of the 50% empty rate relief in most cases. (99.53% last year - £49.8m).
- The process has begun for the replacement of the Pericles system used for the collection of council tax and business rates and the administration of benefits.

4. Democratic & Registration Services

- Completed a mini canvass resulting in 951 new/additional electors.
- Hosted the Regional Registrars’ Meeting.
- Held a ‘Credit Crunch Wedding’ competition in conjunction with the local press.
- Significant increase in the number of NCS appointments undertaken (334 compared to 214 in 2008) and the number of Citizenship Ceremonies held (10 compared to the usual 4).
- Transferred the line management of the Time Square post team to the Support Services Manager.
- Closed the postal sorting area in Seymour House and transferred operations to the Easthampstead House post-room.

5. Finance

- Council’s 2009/10 budget approved on 25 February 2009.
- Internal audit contract awarded to HW Controls & Assurance (Haines Watts) from 1 April 2009.
- Review of Social Care and Community Transport concluded. Final report in the process of being prepared.
- Second and final part of the 2008 pay award implemented.
- Published an updated Procurement Manual to compliment the Council’s revised Contract Standing Orders.
- Revised and updated Financial Regulations approved.

6. Human Resources

- Work continues on changing employee’s car user status/car mileage payment band. Close attention has been paid to the critical issues of contract law requirements and effective staff communications, the indications thus far have been that there is considerably less controversy than previously from staff to these changes.

- The new confidential staff database “ALERT” is launched during this quarter. It contains details of known properties and individuals who may pose a treat to Council staff so that employees can check the risk prior to undertaking a new visit or dealing with a member of the public.
- A review of the current contract which the Council has with Manpower to supply short term temporary staff is now underway. The aim is to ensure that the most cost effective terms are in place to maximise value for money and minimise the use of agency staff.
- A new Competency Framework for Directors and Chief Officers is now in place and the last quarter has been spent putting an assessment process in place for use during the appraisal cycle to embed the 8 key competencies in place for senior officers.

7. Corporate Property

- Completed Corporate Asset Management Plan.
- Reached agreement with H.C.A. for provision of easement which enables Garth College to be rebuilt.
- Exchanged contracts on sale of land at Brakenhale.
- In negotiation with adjoining land owner for purchase of land to extend the Travellers Site, Wokingham Road.
- The design brief for works to Time Square were completed. The full tender process for Time Square works was undertaken and contracts drafted. A short list of 3 preferred contractors was reached.

8. ICT Services

- Achieved Government Connect secure network status for Housing Benefits and now bringing our policies in line with best practice. Adherence to the code of connection (CoCo) was achieved at the beginning of March.
- End of year processing for Revenues and Benefits carried out in-house for the first time and was successful.
- Printing Strategy agreed by CMT. This will be implemented in 2009/10.
- Roll-out of corporate e-mail achieving solution will be completed by the end of March.
- Work begun on changes required to support linking to Government Secure Extranet (GSX).
- Launch of Help Desk portal on Boris completed successfully.
- Migration of Swift and Agresso services to new much cheaper technology completed.
- Website achieved very good result nationally in Socitm Insight report and national accessibility ratings.
- Initial work on Pericles (Revenues and Benefits system) replacement project begun.
- Recovery of depot ICT and phone facility following flooding caused by a burst pipe.

9. Legal Services

- Extensive work carried out on South Hill Park property arrangements in connection with Heritage Lottery Fund bid.
- Secured approval to completely revised contract standing orders and provided appropriate briefings for staff.

- Completed Brackenhale contract for disposal of land.
- Conducted Staff College inquiry.
- Successful Trading Standards prosecution of Tesco's.
- Supported Planning Inquiries for Honeywood Farm, Battle Bridge and Buckhurst Moors.
- Received a high volume of FOI requests.
- Settled Social Services Judicial Review.
- Prepared for hand over of Legal Work to BF Homes.
- Recruited to new structure within the team.

Section Two: Progress against Service Plan

The Corporate Services Department Service Plan for 2008/09 contains 65 detailed actions to be completed in support of the ten Medium-Term Objectives. Annex C provides information on progress against each of these detailed actions; overall 61 actions were achieved by year-end (✓), while 5 were not completed by their target date (✗). The 5 actions that are causing concern (✗) are:

Ref	Action	Progress
1.4.3	Finalise plans for the new democratic office/suite in the Civic Hub	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However, plans for the democratic offer/suite are developed fully to the current design stage (Stage D).
1.4.12	Define security technology requirements (CCTV, door access, etc)	Dependent on the outcome of town centre discussions.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub	Dependent on the outcome of town centre discussions.
1.4.17	Migrate to new WLAN infrastructure	On hold subject to town centre time-table.
7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice	On hold as the Electoral Commission is reviewing the requirement for a participation strategy under its Performance Standards Framework. Clarification not received by the end of March and therefore the deadline will not be achieved.

Annex C also provides details of performance against relevant National Indicators this quarter, where data is available. It is anticipated that increasing amounts of useable data will become available in future quarters as the new indicator set becomes established in practice. This will enable future performance monitoring reports to include better analysis of historical trends and progress towards performance targets.

Annex C also provides an update on the operational risks identified in the Service Plan.

Section Three: Resources

Staffing

The Vacancy Rate has decreased by 2.2% since the last quarter. This is accounted for by the filling of vacant posts within Finance, Property, and ICT, counterbalanced by leavers from Legal Services, Finance, Property and ICT. 3 posts are currently being recruited to – Building Surveyor, Principal Procurement Officer and Legal Assistant.

3 employees in Legal Services have been TUPE'd over to Bracknell Forest Homes following the expiry of the Service Level Agreement for Legal Services.

There are 3 posts in Property and 2 in Legal Services which have been filled and new employees are due to take up post shortly. There continues to be long-term vacancies of Payroll Officer in Finance and Technical Clerk in Property.

See Annex A for more detailed information.

Budget

See Annex B for more detailed information.

Revenue

The current approved cash budget is £16.292M. During the period from December to February 2009, there has been a net reduction in budget of £0.200M due to the allocation of the £0.200M Travel Plan budget savings target to this Department.

The Department is forecasting outturn expenditure to be £0.071M below budget. The largest single variance is a £0.160M income shortfall due to the under achievement of the Travel Plan budget savings. Only £0.040M savings will be achieved in 2008/09 due to delays caused by the extension to staff consultation. Detailed analysis of all variances is available in Annex B.

Capital

Details of the Department's capital programme are reported in Annex C. The total approved budget for 2008/09 has increased by £0.013M to £3.530M with the addition of the new Cold Curtain Invest to Save scheme. Budget holders have analysed the total approved budget for 2008/09 to show anticipated spend in 2008/09 of £2.056M and £1.474M in 2009/10.

There are five variances being reported to date totalling a net underspend of £0.0145M.

Scheme	Reported PMR3 £'000	Reported PMR4 £'000	Change in Forecast £'000
Legal Case Management Software	0	2.5	2.5
Transport – Routing & Scheduling Software	0	-8.9	-8.9
Website Development(Intranet Upgrade)	-0.4	-0.4	0.0
Invest to Save Server Refresh	1.3	1.3	0.0
Replacement of Print Room Equipment	-9.0	-9.0	0.0
Total	-8.1	-14.5	-6.4

Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2		<ul style="list-style-type: none"> Complaint against member of staff – conduct during a meeting. Council Tax recovery process. Payment not received. Notification of death 	<ul style="list-style-type: none"> Letter of apology sent from Chief Officer. Discussed with member of staff and appropriate action taken to avoid similar situation arising. Taxpayer complained about receiving notices seeking unpaid council tax. Notices had been issued in accordance with legislation and procedures. Taxpayer's payment not received as it was reversed by taxpayer's bank. Suspected that the taxpayer did not complete the paying-in slip correctly. Taxpayer's son advised Benefits of his father's death. The benefit was adjusted but Benefits did not advise Revenue Services of the death, so a revised council tax was issued, still in the name of the deceased. In future, Benefits will advise Revenue Services about deaths straight away to prevent re-occurrence.
New Stage 3		None	
New Stage 4		None	
Ombudsman		None	

Explanation of new complaint stages

Stage 1: Informal notification to, and attempt at resolution with, the team providing the service in question.

Stage 2: More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

Stage 3: Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

Stage 4: Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

Local Government Ombudsman: If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman, who will review the case and form a judgment as to whether the complaint should be upheld.

Internal audit assurances

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

Service area	Issues with limited or no assurance and remedial action to be taken
Cashiers	This was limited assurance due to 2 Priority 1 recommendations. The first was a recommendation to ensure that cheques were transported to the bank by a secure service. This had been raised and agreed every year since 2003/04 but had not been implemented. The second Priority 1 recommendation was to increase the level of insurance cover for the main Cashier Office safe to ensure it was in excess of monies held overnight.

Section Four: Forward Look

Introduction

Looking forward to next year, Corporate Services faces some significant challenges in service delivery and achieving savings as well as supporting key projects in other departments.

Civic Hub & Town Centre

- No further work to the civic hub will take place until there are changes in the town centre redevelopment timings.
- Procurement process for town centre legal advisors will be undertaken.

Community Engagement & Equalities

- Reviewing the implications of the introduction of the new Equalities Framework (which supersedes on Local Government Equality Standard) on our corporate equalities targets and developing a new action plan for achievement against the Framework.
- Monitoring progress on implementing the Community Cohesion Strategy and related equality schemes.
- Publish equalities monitoring guidance.
- Developing and commencing delivery of a neighbourhood engagement communication programme.
- Support 14 Neighbourhood Action Group meetings and plan the autumn neighbourhood consultation process.
- Publish Bracknell Forest Partnership's Community Engagement Strategy
- Develop a work programme for the Bracknell Forest 1500 residents panel.
- Evaluate the three online neighbourhood forums.

Customer Services

- Complete the merger of the town-centre reception areas, in accordance with the "Balancing the Budget" work-stream. Having closed Seymour House to the public, the focus is now on improving the reception area at Time Square.
- Complete the co-ordination of the collection of data and implement plans across service areas for the purposes of National Indicator 14 (NI 14) – "reducing avoidable contact".
- Continue the process of procuring a replacement of the Pericles system used for the collection of council tax and business rates and the administration of benefits.
- To work with ICT Services to implement the requirements of the new Payment Card Industry (PCI) standards regarding the handling of payment card data.

Democratic & Registration Services

- Deliver the European Parliamentary Election.
- Complete the renewal of registration for the Nationality Checking Service.
- Hold an Open Day for the Syrett Suite (25 April).
- Deliver the School Admission Appeals for the secondary and primary rounds.
- Re-locate the Easthampstead House post-room to Time Square, creating one centralised post-room.
- Re-let the catering contract.

- Achieve Member Development Charter re-accreditation.
- Finalise arrangements for the new civic vehicle.
- Select, appoint and train new members of the Independent Remuneration Panel.
- Deliver the Annual Council meeting and provide an induction session for the newly elected Mayor and Deputy Mayor.
- Publish the Members' allowances public notice.

Finance

- Close the 2008/09 accounts and preparation of the Statement of Accounts (including the Annual Governance Statement) for approval by the Governance and Audit Committee ahead of the 30th June statutory deadline.
- Develop a project plan for the implementation of International Financial Reporting Standards.
- Implement new internal audit contract.
- Revised Risk Management Strategy to be approved by the Executive in April. Further training to be arranged to raise awareness.
- Updated Procurement Strategy to be approved by the Executive in April.
- Begin to implement the recommendations arising from the Review of Social Care and Community Transport.

Human Resources

- Collate the results of departmental Workforce Planning to inform the next Pay and Workforce Strategy.
- Continued work on Car Allowances including contractual changes for staff.
- Major training initiatives in Procurement/Safeguarding/Fraud and Corruption/Data Quality/Archiving.
- Continue with the Development Centre approach to Management Development.
- Detailed policy work around the introduction of the new Independent Safeguarding Authority and the Vetting and Barring Board.
- Implement a programme of Fire Risk Assessment training for the H&S team to equip them to help carry out a major programme of assessment in conjunction with the Building Surveyor's section.

Corporate Property

- Progress agreement with Hart District Council to undertake part of their property work.
- Dispose Old Manor Car Park as part of the Town Centre Regeneration.
- Develop Accommodation Strategy for Council offices.
- Implement new Corporate Asset Management Plan.
- A contractor for the Time Square roof works will be appointed and works are anticipated to commence towards mid June.

ICT Services

- Completion of Government Connect secure network related work.
- Begin the MS Office upgrade project.
- Begin implementation of corporate electronic document management system (EDRMS). The first phase of this project will be the replacement of the system supporting electronic social care records which is no longer supported.
- Initiate tendering process for Revenues and Benefits system replacement project.

- Begin work on website related projects including purchase of new e-forms system, upgrade of the current content management system and re-design/development of the site.
- Review and update business continuity and disaster recovery plans following Mentis 2 exercise.
- Begin printing strategy project.
- Build and test the technology environment for the new adult services support system.

Legal Services

- Trading Standards prosecution of Sainsbury's going to trial.
- Commence development of Information Management Hub.
- Continue work on corporate governance.
- Further training on Contract Standing Orders to be provided for staff.
- Planning injunctions and enforcement likely to feature prominently.

Annex A: Staffing Information

Departmental Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Community Engagement	3	1	2	1.99	0	0
Democratic and Registration Services	35	19	16	29.74	0	0
Finance	53	34	19	44.2	3	5.36
Legal Services	14	11	3	12.51	3	17.65
HR & OD	23	20	3	22.11	0	0
ICT Services	42	41	1	41.8	0	0
Property	33	27	6	30.39	7	17.50
Customer Services	46	34	12	41.55	0	0
Department Totals	251	189	62	226.29	13	4.92

Departmental Staff Turnover

For the quarter ending	31 March 2009	2.44
For the year ending	31 March 2009	11.96

Total turnover for BFBC, 2008/9: 14.1% excluding schools and BFH
 Total turnover for local authorities in nationally 2006/7: 13.7%
 (Source: Chartered Institute of Personnel and Development survey 2007)

Comments

Turnover for the last quarter has decreased. This equates to 6 leavers, which is the same as the previous quarter and does not represent a significant trend.

Departmental Sickness Absence

Staff Sickness (1 January - 31 March 2009)

Section	Total staff FTE	Number of days sickness	Average per employee for Qtr (FTE)	Annual average per employee (FTE)
Directorate	2	2	1	2.75
Customer Services	41.54	100	2.41	7.45
Community Engagement	1.99	1	0.51	0.51
Democratic Services	29.71	39	1.31	5.99
Finance	46.21	80	1.73	4.48
Human Resources	22.11	20	0.9	8.53
ICT	42.8	56	1.31	4.32
Legal	12.51	8	0.64	3.04
Property Services	31.4	243	7.74	14.81
Department Totals	228.26	547	2.4	6.89

Out of the 547 days sickness this quarter 324 were attributable to long term sickness. This equates to a big rise since last quarter. There are currently six people off long term sick, 4 of which are based in Property Services which explains the high average for this current quarter and a high annual total.

The annual figures show HR as being well above average this is due to previous long term absences in the previous quarters of the financial year, but the individuals concerned have now returned to work

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 07/08	5.5 days
All sectors employers in South East 2006/07 <small>(Source: Chartered Institute of Personnel and Development survey 2007)</small>	7.8 days
BVPI outturn 07/08	7.52 days per FTE

Council-wide BVPI Human Resources Data

Following the introduction of the National Indicator Set, central government no longer monitors local authorities' performance against these superseded indicators, but many councils are continuing to collect this data for their own internal purposes.

BV	Description	07/08 outturn	08/09 outturn
11a	Top 5% of earners: women	33.14	29.27
11b	Top 5% of earners: BME	3.07	2.98
11c	Top 5% of earners: disabled	3.00	1.46
12	Working days lost to sickness	7.52	TBC
14	Early retirements (%)	0.18	0.08
15	Ill-health retirements (%)	0.13	0.02
16a	Employees disabled (%)	1.61	1.78
17a	Employees BME (%)	3.24	3.61

Annex B: Financial Information

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - PMR4 TO FEBRUARY 2009										
	Original Cash Budget 2008/2009	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over(Under) Spend	Variance This Month	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000	£000		£000
Director of CS										
Director of Corporate Services	254	7		261	80	261	0	0		0
Community Engagement	0	117		117	73	104	-13	0	7, 17	-13
	254	124		378	78	365	-13	0		-13
Head of Democratic & Registration Services										
Democratic & Support Services	805	9		814	78	814	0	0		0
Member and Mayoral Services	936	-31		905	88	903	-2	0	18	-2
Registration of Births, Deaths & Marriages	-23	42		19	-21	-1	-20	0	8, 24	-20
Registration of Electors / Elections	171	65		236	82	215	-21	0	1, 23	-21
	1,889	85		1,974	82	1,931	-43	0		-43
Time Square Post Room										
	0	7		7	0	14	7	0		7
Head of Customer Services										
Local Tax Collection	487	-138		349	-963	291	-58	0	3, 16	-58
Customer Services	743	207		950	81	934	-16	0	2, 9	-16
	1,230	69		1,299	-199	1,225	-74	0		-74
Head of Legal Services										
Legal	842	-125		717	89	713	-4	0	4	-4
Human Resources Manager										
Human Resources	465	93		558	90	546	-12	0	5, 10, 15	-12
Health & Safety	0	130		130	92	127	-3	0	11	-3
Unified Training Unit	632	-63		569	82	566	-3	0	12	-3
	1,097	160		1,257	263	1,239	-18	0		-18
Borough Treasurer										
Borough Treasurer	106	59		165	89	165	0	0		0
Head of Finance										
Finance	2,202	-5		2,197	91	2,152	-45	0	6, 13	-45
Insurance	1,325	-391		934	69	862	-72	0	19, 25	-72
Transport	1,709	67		1,776	85	1,806	30	0		30
	5,236	-329		4,907	85	4,820	-87	0		-87
Head of Property Services										
Property Services	531	311		842	82	832	-10	0	22	-10
Industrial & Commercial Properties	-1,443	-32		-1,475	97	-1,475	0	0		0
Surveyors	573	-95		478	43	538	60	0	26	60
Facilities	1,488	-305	1	1,183	102	1,316	133	0	20, 27	133
Town Centre Redevelopment	50	113		163	212	163	0	0		0
	1,199	-8		1,191	85	1,374	183	0		183
Chief Information Officer										
ICT Services	2,614	-94		2,520	87	2,520	0	0		0
Chief Executive's Office										
Chief Executive	346	25		371	97	371	0	0		0
Chief Executive's Office	1,024	78		1,102	83	1,080	-22	0	14, 21	-22
Voluntary Sector Grants	288	75		363	95	363	0	0		0
Community Safety	338	-99		239	81	239	0	0		0
Smartcard	117	-117		0	0	0	0	0		0
Design & Print Services	-199	1		-198	53	-198	0	0		0
	1,914	-37		1,877	409	1,855	-22	0		-22
TOTAL CS AND CX OFFICE	16,381	-89		16,292	63	16,221	-71	0		-71
Memorandum item										
Devolved Staffing Budget - CS and CX	10,437	85		10,522	91	10,522	0	0		0
Non Cash Budgets										
Capital Charges	1,666	-154		1,512		1,512	0	0		0
FRS17 Adjs	406	-4		402		402	0	0		0
Recharges	-11,150	2,158		-8,992		-8,992	0	0		0
	-9,078	2,000		-7,078		-7,078	0	0		0

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - PMR4 TO FEBRUARY 2009
Virements

Note	Total	Explanation
	£'000	
	<i>111</i>	<i>Cash Budget Virements reported in previous PMRs</i>
1	-200	Facilities - Travel Plan The 2008/09 budget process included a £0.2M savings target to be met from a reduction in travel costs expenditure and has been held as a Non-Departmental budget. The budget is now being allocated to this department.
	-89	Total Cash Budget Virements
	<i>2,000</i>	<i>Non Cash Virements reported in previous PMRs</i>
	2,000	Total Non Cash Budget Virements
	1,911	

Corporate Services & Chief Executive's Office Capital Monitoring
As at 28 February 2009

Cost Centre Description	Approved Budget for the year (£'000)	Cash Budget 2008/09 (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Budget 2009/10 (£'000)	Future year payments (£'000)	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to Cash Profile
Prior Year Funded Schemes										
IT Developments	122.9	122.9	70.3	35.0	122.9	0.0	0.0	0.0	Project complete	3 Quotes from Suppliers are outstanding.
FIMS	7.3	0.0	0.0	0.0	0.0	7.3	7.3	0.0	Project complete	£-involving project delayed until early in the 2009-10 financial year
Customer Contact Initiative	84.2	22.2	22.2	0.0	22.2	62.0	62.0	0.0	Project Plan Ready	connector between the CRM & Confirm systems is imminent. The upgrade to version 7 will now take place in 2009/10. Self-service is to be developed during
Mobile Working	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0	Project complete	Completed
Legal Case Management Software	30.0	25.0	25.0	0.0	25.0	5.0	7.5	2.5	Contract Awarded	The training programme, estimated to cost £7.5k, will slip to 2009/10. This moves the previously reported budget pressure of £2.5k to 2009/10.
Transport - Routing & Scheduling Software	33.0	33.0	22.9	1.2	24.1	0.0	0.0	-8.9	Project complete	Upgrade installed. Final invoice paid in March.
Community TV	85.0	85.0	54.6	0.0	85.0	0.0	0.0	0.0	Project Complete	contingency allowed for new screens etc but any under spend will be repayable
Prior Year Funded Schemes - Corporate Services & Chief Executive's	369.8	295.5	202.4	36.2	286.6	74.3	76.8	-6.4		
ICT Maint Prog -Photocopiers	199.9	29.9	27.3	0.0	29.9	170.0	170.0	0.0	Project complete 2009/10	ICT revising current usage levels.
Website Development (Intranet Upgrade)	1.8	1.8	1.4	0.0	1.4	0.0	0.0	-0.4	Project complete	Completed
Members IT Refresh	3.7	3.7	0.2	0.0	3.7	0.0	0.0	0.0	Project complete	Remaining money to be allocated for provision of equipment.
Invest to Save Server Refresh	15.6	15.6	16.9	0.0	16.9	0.0	0.0	1.3	Project complete	Final part of SAN monies have now been spent.
IP Telephony Pilot Project	1.4	1.4	1.4	0.0	1.4	0.0	0.0	0.0	Project complete	Completed
Prior Year Funded Schemes - Council Wide	222.4	52.4	47.2	0.0	53.3	170.0	170.0	0.9		
Total Prior Year Funded Schemes	592.2	347.9	249.6	36.2	339.9	244.3	246.8	-5.5		

Percentages 73% 10% 98% 70% 71% -2%


Current Year Programme										
General Building Maintenance	322.7	24.0	8.9	0.0	24.0	298.7	298.7	0.0	planned - it is envisaged it will	re-allocated to the Time Square refurbishment project.
Desktop & Infrastructure Software Upgrade	227.0	227.0	178.6	26.7	227.0	0.0	0.0	0.0	Signing of an enterprise agreement & extended cover during this year	Enterprise agreement for Microsoft infrastructure software purchased. Approval made by Council to fund this scheme for 2008/09 and ongoing.
CRM/Telephony Upgrade	184.0	34.0	26.0	0.0	34.0	150.0	150.0	0.0	Project pending	scheme with Telephonic's VIP. £150k funding will be spent in 2009/10.
Replacement of Print Room Equipment	75.0	75.0	55.1	10.4	66.0	0.0	0.0	-9.0	Project completed	Project completed. The remaining invoice has been paid in March.
Current Year Programme - Corporate Services	808.7	360.0	268.6	37.1	351.0	448.7	448.7	-9.0		
Access Improvement Programme	203.2	123.2	81.0	2.4	123.2	80.0	80.0	0.0	2nd Phase of three year program	tenders received, within budget. Contractor to be appointed & work to
Server Refresh	108.9	108.9	82.2	26.0	108.9	0.0	0.0	0.0	Project complete	08/09 Program is completed
ICT Maint Prog - Desktop	297.7	257.7	203.6	49.6	257.7	40.0	40.0	0.0	Project complete 2009/10	Desktop Refresh Strategy is currently being reviewed.
Capitalisation of Revenue (Budgets Only)	400.0	400.0	0.0	400.0	400.0	0.0	0.0	0.0	Project complete	specifying capital schemes that will be worked on. Budget will be spent in
ICT Maint Prog - Network Refresh	171.2	141.2	111.7	9.1	141.2	30.0	30.0	0.0	Project complete 2009/10	Balance of the 2008/09 budget will be spent on Government connect requirements
Asbestos Management	191.1	131.1	96.7	12.2	131.1	60.0	60.0	0.0	2nd Phase of three year program committed	Part of a three year program. Third quarter surveys ordered & quotations have been sought for the final quarter surveys.
Water Hygiene	102.5	72.5	53.1	6.5	72.5	30.0	30.0	0.0	2nd Phase of three year program committed	Part of a three year program. Orders have been placed for all outstanding surveys & these are currently being programmed. Work has begun on assessing the need for any remedial works & preparing a specification for tender.
Fire Safety	100.8	70.8	37.6	8.2	70.8	30.0	30.0	0.0	2nd Phase of three year program committed	Part of a three year program. The estimated cost of remedial works will exceed the budget, additional funding will be met by the SC&L revenue





Corporate Services & Chief Executive's Office Capital Monitoring
As at 28 February 2009




Cost Centre Description	Approved Budget for the year (£'000)	Cash Budget 2008/09 (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Budget 2009/10 (£'000)	Future year payments (£'000)	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to Cash Profile
Time Square refurbishment - Boilers, Chillers & Roof	250.0	20.0	0.6	20.0	20.0	230.0	230.0	0.0	2008/09. Works commence 2009/10	Initial professional services invoices required this financial year in order to pull
Civic Hub/Time Square Consultants	241.0	0.0	0.0	0.0	0.0	241.0	241.0	0.0	Project delayed to 2009/10	Linked to above.
Former HRA Properties	50.0	10.0	2.9	4.7	10.0	40.0	40.0	0.0	Plan of works to be agreed	Surveys on all the properties excluding 2 have been completed - analysis to be
Cold Curtain (Invest to Save)	13.0	13.0	0.0	13.0	13.0	0.0	0.0	0.0	Project complete	Order placed for Cold Aisle Containment Centre
Total Current Year Programme	2129.4	1348.4	669.4	551.7	1348.4	781.0	781.0	0.0		
Total Current Year Programme	2938.1	1708.4	938.0	588.8	1699.4	1229.7	1229.7	-9.0		
Percentages			55%	34%	99%	72%	72%	-1%		
Total Capital Programme	3,530.3	2,056.3	1,187.6	625.0	2,039.3	1,474.0	1,476.5	-14.5		
			58%	30%	99%	72%	72%	-1%		


Annex C: Corporate strategic risks owned by Director of Corporate Services and Borough Treasurer

PROGRESS ON DIRECTOR OF CORPORATE SERVICES STRATEGIC RISK ACTION PLAN – MARCH 2009




RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Key people leave	1-6 and 9	D2	<ul style="list-style-type: none"> Planned handover of responsibilities Mitigated by sound training of subordinate staff 	None	N/A	N/A	N/A
Travel savings plan	10	B2	<ul style="list-style-type: none"> Regular updates to staff Staff Consultation Union consultation FAQs 	<ul style="list-style-type: none"> Further promotion of Bike to Work Scheme and car share scheme Promotion of mileage on bikes and motor bikes Clear information for potential staff during the recruitment process Improvements to shower and locker facilities Stronger links to green travel plan Offer of additional paid parking 	Ongoing		Car Park Charging implemented. Effect on recruitment and retention being monitored. Consultation on Essential Car User Status underway.



Business Continuity Incidents	2, 7 and 10	D2	<ul style="list-style-type: none"> Organisational Business Continuity Plan Gap SCL Membership Business Continuity Plans for all directorates to ensure continuation of critical functions 	<ul style="list-style-type: none"> Business Continuity Planning Group being established to agree, implement and develop the Council's business continuity process. 	31/7/08		Business continuity plans in place for Corporate Services and Social Care and Learning. Environment, Culture and Communities plan still being drafted. Exercise planned for march 2009.
			<ul style="list-style-type: none"> Training for key officers in emergency and business continuity plan operations 	<ul style="list-style-type: none"> Business Continuity Plans to be updated to ensure critical functions reflect new organisational structure, adequately address the risk of flu pandemic and reflect partnership arrangements. 	31/12/08		See comments above.
Civic Hub	1	B2	<ul style="list-style-type: none"> Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project. Risk register in place for the civic hub project clear business case for CHP options developed 	<ul style="list-style-type: none"> Risk register being set up for town centre regeneration project 	30/11/08		Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee 23/03/09
				<ul style="list-style-type: none"> Risk register established for CHP 	31/12/08		CHP Risk Register complete.

Litigation	10	D2	<ul style="list-style-type: none"> Corporate Complaints Procedure in place to address issues before they escalate to a formal legal action Council has insurance cover for insurable claims such as public and employer liability In-house legal time to provide advice and legal expertise on specific areas sought from external lawyers/Counsel. Reports for decision making include feedback from the Borough Solicitor on legality. Updates to raise awareness of new legislation with both officers and Members e.g. Corporate Manslaughter Highways inspections Health and Safety team promote awareness of health and safety issues and undertake visits to Council sites. Training 	<ul style="list-style-type: none"> Training in progress to raise awareness of legislation on procurement. 	31/3/09		Corporate Complaints Procedure is in place and complaints reported quarterly in PMR's. Training on procurement planned for March 2009.
				<ul style="list-style-type: none"> Tree survey ongoing to determine health of trees and those requiring attention 	Ongoing		Trees on major highways have been surveyed, logged and plotted on GIS. Any priority action work required has been completed. Major work has been undertaken on Nine Mile Ride and Mill Lane. Outcome will be frequency of surveying and planned maintenance schedule. Results of baseline survey have been submitted to Highways Authority. Further work to quantify baseline of work and how much of a budget pressure necessary. All Leisure sites surveyed and complete.
				<ul style="list-style-type: none"> Learning from complaints and mistakes. Process in place in Council e.g. Pars 	Ongoing		Annual report on complaints includes learning points. PMR's also adapted to do this.

			<p>courses such as on use of ladders</p> <ul style="list-style-type: none"> • Clear HR policies in place and training provided to staff on their operation 	<ul style="list-style-type: none"> • Clear procurement guidance in place and training available to staff on operation 	Ongoing		Revised Standing Orders in process of being agreed. New Procurement Manual being drafted. Training planned for March 2009.
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PROGRESS ON BOROUGH TREASURER'S STRATEGIC RISK ACTION PLAN – MARCH 2009

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
IT & Information Security/Identity breach	6-10	D2	<ul style="list-style-type: none"> • ICT Security Policy • ICT Security Policy for External Suppliers • Data Protection Advice for Councillors • The Essential Employee Guide to Handling Personal Information • Data Protection Privacy Statement • Guidelines for Departmental Records Management 	<ul style="list-style-type: none"> • Information Management Framework being developed by Assistant Borough Solicitor 	31/12/08		High level information Management Framework agreed. Meeting with AJ on 22 nd January to discuss.
				<ul style="list-style-type: none"> • Adoption of an Information Security policy that adheres to the Government Connect Code of Connection 	31/3/09		Action agreed by CMT on 22 nd October 08. Minute reads: That the adoption of an Information Security Policy that adheres to the Government's Code of Connection in relation to Housing Benefit Services be endorsed.
				<ul style="list-style-type: none"> • Consider if it would be appropriate to adopt principles of corporate security policy that follows the ISO 27001 standard for specific areas of the Council 	31/3/09		Again endorsed by CMT on 22 nd October 08. Minute reads That the adoption of a corporate Information Security policy that follows the ISO 27001 standard be endorsed

				<ul style="list-style-type: none"> Setting up of an Information Management Group that via the Chief Officer: Information Services, reports to the Information, Communications and Technology Strategy Group (ICTSG). 	30/11/08 Revised date of 30/01/09		Initial meeting with Head of Legal had to be re-arranged. Meeting now booked for 15 th January 09. Outcome to be taken to ICTSG on 20 th for agreement of Terms of Reference and outline action plan.
Project management	1,6 and 10	D2	<ul style="list-style-type: none"> Business case produced and budget set for each project and monitored by individual project boards Updates on significant projects provided to DMT Effective project management based on PRINCE 2 methodology applied for significant projects Training of key staff in project management 	<ul style="list-style-type: none"> Feedback on CPA that there should be oversight of all significant projects by a coordinating group. Action going forward to identify what form this should take and establish a threshold for "significant projects". 	31/12/08		<p>Council has adopted PRINCE methodology of Project Management for all IT and major projects.</p> <p>Major projects where PRINCE is to be applied are determined based on complexity and value of project e.g. Garth Hill College. As such all of these projects have sponsors and project boards. The Project Boards act as the co-ordinating groups. The Executive Member for Finance, Resources and Assets has overall responsibility at Project Member level for major projects. Project Management is one of the themes included in the Council Management Competency Framework.</p>

Annex D: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
PERFORMANCE INDICATORS FOR MTO 1				
ACTIONS IN SUPPORT OF MTO 1				
		Due Date	Owner	Comments
1.1	Start construction of the new retail, commercial, residential and leisure facilities.			
1.1.2	Secure acquisition of land that is the subject of the compulsory purchase agreement.	As Dvlpmnt Agreement	CPS	✓ No problems reported by our agent CBRE. Discussions are ongoing with BRP on the process for taking forward town centre redevelopment.
1.1.4	Assist on relocations to enable scheme to proceed.	Dec 2008	CPS	✓ Working continuing.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.3	Finalise plans for the new democratic offer/suite in the Civic Hub.	May 2008	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However, plans for the democratic offer/suite are developed fully to the current design stage (Stage D).
1.4.8	Develop a detailed scope of works for the Time Square refurbishment.	Jun 2008	CPS	✓ Awaiting result of tenders and working with colleagues in Property to minimise disruption to services. The scope of works for the Time Square roof works now complete.
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	✓ Project is progressing as part of the Efficiency Strategy.
1.4.10	Develop arrangements for accommodating the Council's storage requirements.	Dec 2008	CPS	✓ New audit being undertaken following major tidy up. Boris refreshed for electronic storage.
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations.	Jun 2008	CPS	✓ Tenders for a corporate approach to document management being evaluated currently. Decision to be made by end of March 2009. Report to follow.
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	✗ Dependent on the outcome of town centre discussions.
1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	✓ Technology requirements being reviewed to support pilot projects. Moving forward with pilot in Environmental Services. Project begun in Children's Services. Benefits pilot on hold subject to outcome of Pericles project scope.
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	✓ Strategy agreed by CMT. Work in hand on detailed project implementation.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub.	Jun 2008	CPS	✗ Dependent on the outcome of town centre discussions.
1.4.16	Progress from the Internet Protocol Telephony pilot to rollout IPT across the Council.	Through 2008 and 2009	CPS	✓ Pilot completed. Report to be finalised in May 2009.
1.4.17	Migrate to new WLAN infrastructure.	Jun 2008	CPS	✗ On hold subject to town centre timetable.
1.4.18	Ensure New Ways of Working HR policy framework for staff.	Jun 2008	CPS	✓ Policy framework being finalised.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	✓ Development Centre for managers now in place.

1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	✓ Furniture procurement policy in place.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	✓ Continuing to hold regular meetings.
OPERATIONAL RISKS TO MTO 1			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.		CPS	Monthly town centre project meetings being held internally and with BRP. Revised/New Risk: None.
1.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS	No change to the risk this quarter. Revised/New Risk: None.
1.3	Realising benefits of the town centre redevelopment and Civic Hub; maximum benefits or improvements of significant change and investment are not realised or demonstrated. Mitigation: Regular review to ensure key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project which will require post-project implementation review to assess whether objectives met and benefits realised.		CPS	On hold. Revised/New Risk: None.
PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT				
Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.				
PERFORMANCE INDICATORS FOR MTO 2				
ACTIONS IN SUPPORT OF MTO 2				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	✓ Project team is no longer operative, following conclusion of review.
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS	No longer applicable.
OPERATIONAL RISKS TO MTO 2			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.1	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Robust Recruitment and Retention Mechanisms. Mitigated by sound training of subordinate staff.		CPS	Improvements to recruitment and retention being sought. Training for managers and staff is provided. Revised/New Risk: None.

Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
PERFORMANCE INDICATORS FOR MTO 3				
ACTIONS IN SUPPORT OF MTO 3				
		Due Date	Owner	Comments
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.			
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓ Valuation SLA working satisfactorily. Other SLAs have now ended.
3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓ Quarterly Meetings held with BFH.
3.5.3	Consolidate residual services.	Mar 2009	CPS	✓ SLAs being rolled forward where appropriate (Gulleys, Forestcare and Valuations). Legal SLA terminated and staff transferred to BFH.
3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	✓ Point Royal documents with Bracknell Forest Homes, chasing for completion.
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review of staffing levels at DMT and 1:1s with DCS. Revised/New Risk: None.
3.2	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Planned handover of responsibilities. Mitigated by sound training of subordinate staff.		CPS	Handover process arranged. Revised/New Risk: None.
3.3	Income projections, if significantly lower income than projected. Mitigation: Robust budget setting process. Robust budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. Variances are investigated and remedial action taken where needed. CMT also review Finance Reports monthly.		CPS	Some income budgets have come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial rents, etc). The expectation is that any income shortfalls will be managed during 2008/09, with the Council spending within budget at year end. Provision has been made in the 2009/10 budget for those services experiencing the greatest pressure. Revised/New Risk: None.
3.4	Potential failure of partners and key contractor to deliver. Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance. Regular meetings with key contractors and monitoring of performance.		CPS	Regular meetings held with all key contractors. Revised/New Risk: None.

PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT				
Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan.				
PERFORMANCE INDICATORS FOR MTO 6				
ACTIONS IN SUPPORT OF MTO 6				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.8	Provide property, legal and financial support and advice.	Mar 2009	CPS	✓ Ongoing attendance at project meetings.
6.2.9	Providing building services to develop six new children's centres.	Mar 2009	CPS	✓ Proceeding satisfactorily.
6.2.10	Provide legal advice and support required for Development Agreements and any related land disposal.	Mar 2009	CPS	✓ Contract let in February for Garth Hill College redevelopment.
6.5	Invest in new youth facilities and targeted youth support.			
6.5.3	Provide professional resources to support the delivery of major construction projects.	Mar 2009	CPS	✓ Ongoing.
OPERATIONAL RISKS TO MTO 6			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review by DMT. Revised/New Risk: None.
6.2	Key people leave. Mitigation: Planned handover. Mitigated by sound training of subordinate staff.		CPS	Planned handovers arranged. Revised/New Risk: None.
6.3	Income projections. Mitigation: Close monitoring. Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly.		CPS	Some income budgets have come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial rents, etc). The expectation is that any income shortfalls will be managed during 2008/09, with the Council spending within budget at year end. Provision has been made in the 2009/10 budget for those services experiencing the greatest pressure. Revised/New Risk: None.
6.4	Potential failure of key contactors. Mitigation: Close monitoring and supervision. Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance.		CPS	Regular meetings held with key contractors. Revised/New Risk: None.

Medium-Term Objective 7:

Seek to ensure that every resident feels included and able to access the services they need.

PERFORMANCE INDICATORS FOR MTO 7

NI 1: Percentage of people who believe people from different backgrounds get on well together in their local area



LAA INDICATOR (Local)

Department: CPS

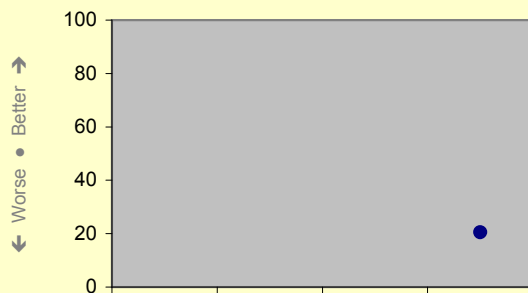
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	82.1
LAA Target ■	[annual]	[annual]	[annual]	57.6
Last Reported	N/A	N/A	N/A	82.1
Benchmark	N/A	N/A	N/A	79.1
Current Quartile	N/A	N/A	N/A	Best

The current figure is based on validated final data. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 6: Participation in regular volunteering



LAA INDICATOR (Designated)

Department: CPS

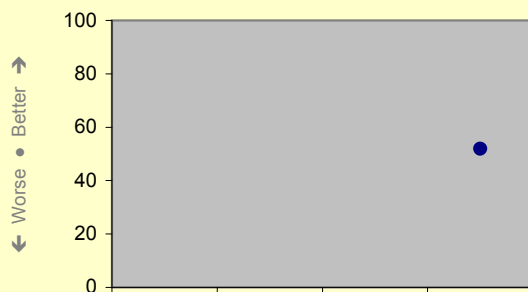
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	20.5
LAA Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	20.5
Benchmark	N/A	N/A	N/A	25.2
Current Quartile	N/A	N/A	N/A	Third

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 2: Percentage of people who feel that they belong to their neighbourhood



CAA Indicator (non-LAA)

Department: CPS

The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	51.9
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	51.9
Benchmark	N/A	N/A	N/A	58.8
Current Quartile	N/A	N/A	N/A	Worst

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	9.0
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	9.0
Benchmark	N/A	N/A	N/A	14.0
Current Quartile	N/A	N/A	N/A	Worst

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 4: Percentage of people who feel they can influence decisions in their locality



CAA Indicator (non-LAA)
Department: CPS CXO

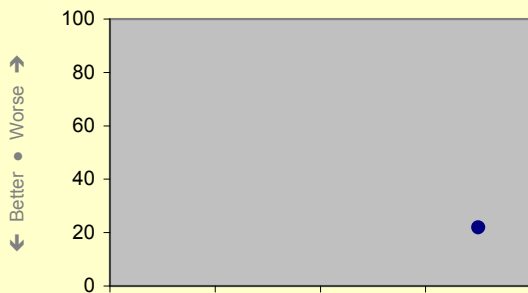
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	28.1
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	28.1
Benchmark	N/A	N/A	N/A	28.8
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 14: Avoidable contact: The proportion of customer contact that is of low or no value to the customer



CAA Indicator (non-LAA)
Department: CPS

This is the corporate year-end figure, as submitted to the CLG Data Hub in April. Of 12,611 total contacts, 2,769 (21.96%) were "avoidable".

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	22.0
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	22.0
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (May 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Keith Woodman

NI 23: Perceptions that people in the area treat one another with respect and dignity



CAA Indicator (non-LAA)
Department: CPS

The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	29.5
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	29.5
Benchmark	N/A	N/A	N/A	32.7
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: TBC ● BFC Lead: Abby Thomas

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	74.3
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	74.3
Benchmark	N/A	N/A	N/A	76.5
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.			
7.1.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.	May 2008	CPS	✓ <i>The Leader is the Executive Member with these responsibilities.</i>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.1	Further develop use of web technology to engage hard to reach groups in the democratic process.	Mar 2009	CPS	✓ <i>Capital identified in new financial year to allow development/redevelopment of corporate web site. Workshops to define benefits arranged. Three pilot online Neighbourhood Forums have been launched in Birch Hill, Sandhurst and Great Hollands. The pilot has been extended to July 2009, with a significant promotional programme developed this quarter.</i>
7.2.2	Increase engagement in and awareness of democratic processes among members of the public, including young people through Local Democracy Week activities; enhancing the democracy and governance web pages; and facilitating neighbourhood forums.	Oct 2008	CPS	✓ <i>Complete. Two events successfully delivered for Local Democracy Week. The annual Neighbourhood Forums met and a round of Neighbourhood Action Groups was successfully supported.</i>
7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice.	Mar 2009	CPS	✗ <i>On hold as the Electoral Commission is reviewing the requirement for a participation strategy under its Performance Standards Framework. Clarification not received by the end of March and therefore the deadline will not be achieved.</i>
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS	✓ <i>Complete. Review undertaken by the Electoral Review Steering Group. Council agreed the recommendations in January 2009.</i>
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓ <i>On track; annual monitoring is about to commence.</i>
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS	✓ <i>Mapping exercise completed, including the activity of all BFP members.</i>
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS	✓ <i>Under review as part of the Neighbourhood Engagement Working Group and implementation of the Community Engagement Strategy.</i>
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓ <i>The final strategy is now going through its approval process.</i>
7.2.9	Support Voluntary Sector Compact and form closer links with Additional Support Project (BME Forum).	Mar 2009	CPS	✓ <i>Compact support is being led by CXO. Contact and support has been increased with the Bracknell Forest Minorities Alliance.</i>

7.3	Create a new customer contact centre in Bracknell that allows people to access all services.			
7.3.1	Implement Phase 3 of the corporate Customer Contact Strategy.	Mar 2009	CPS	✓ <i>Work is in progress to merge customer reception areas across the town-centre buildings in accordance with the "Balancing the Budget" workstream. The customer reception at Seymour House closed to the public on 30 March, and customer enquiries are now directed to Easthampstead House. Further progress is being made to merge the two customer receptions at Time Square, so that customers will present themselves at the north reception. Plans are being considered for upgrading the reception area at Time Square north. A timetable for considering the transfer of services to Customer Services has been endorsed by CMT and is being worked through. Specified service areas across the Council have collected data for the purposes of National Indicator NI 14 (Reducing avoidable contact), so that they are able to prepare their business improvement plans for 2009.</i>
7.3.2	Implement the CRM work programme for 2008/9.	Mar 2009	CPS	✓ <i>The CRM work programme is now embedded within the Corporate Customer Contact Strategy.</i>
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.			
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✓ <i>New Equality Framework will be introduced from April 2009 replacing the Local Government Equality Standard. The implications of this for the Council are being assessed. A new action plan will now need to be developed.</i>
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓ <i>Seminars held on this for elected members, the Bracknell Forest Partnership and Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.</i>
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓ <i>School and DWP data widely distributed.</i>
7.5.4	Equality Impact Assessments – refresh guidance, complete training program and complete outstanding EIAs.	Sep 2008	CPS	✓ <i>Guidance has been refreshed, a training programme completed and we are on track against the EIA schedule. Further training is being planned and draft EIAs have been reviewed in Quarter 4 for consistency and quality before publishing.</i>
7.5.5	Review arrangements for procurement in light of equalities objectives.	Dec 2008	CPS	✓ <i>Training needs have been identified and consultants will be assisting with audit and recommendations for embedding equalities considerations into procurement activities. This work will be ongoing beyond December 2008.</i>
7.5.6	Monitor equalities actions detailed in the Race Equality Scheme, Disability Equality Scheme and Gender Equality Scheme.	Ongoing	CPS	✓ <i>Annual monitoring of 2008/09 about to commence.</i>

7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	<i>CPS: Activities in plans underway. Full annual monitoring will be completed in Q1 2009/10. ECC: All actions on target.</i>
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓	<i>CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review were finalised by the end of March and published in April. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 1 2009/10. The following EIAs have been published by Corporate Services in Q4 2008/09: Corporate Health and Safety Policy. ECC: Amen Corner Action plan EIA published during the quarter. The review of the functional EIAs is nearing completion ready for publication in Quarter 1 2009/10.</i>
7.6	Increase access to services by electronic means.				
7.6.1	Further development of the website to maintain position in top quartile of Local Government sites etc. and re-brand following launch of new corporate identity.	Jul 2008	CPS	✓	<i>Work on development of current site following re-branding completed and site has maintained and improved its standing. This will be superseded in the coming year by a project to undertake a major redevelopment of the site, including upgrade of the content management and electronic forms systems.</i>
7.6.2	Increase use of online payments.	Ongoing	CPS	✓	<i>In the 12 months to 31 March there were 32,989 online payments with a total value of £4.7m. (In the same period last year there were 30,295 payments worth £4.3m). As from 31 December, the Council no longer collects rents and all payments are made direct to Bracknell Forest Homes (BFH). The rent payment option has been removed from our online payments and BFH have their own equivalent facility.</i>
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions	
7.1	Demographic and socio economic changes. Mitigation: Provision of good information.		CPS	Available information monitored. Revised/New Risk: None.	
7.2	Demand-led Services. Mitigation: Improve sharing of information.		CPS	Through monthly budget monitoring. Revised/New Risk: None.	
7.3	Limited staffing resources. Mitigation: Careful prioritisation.		CPS	Monthly review by DMT. Revised/New Risk: None.	
7.4	Increasing delivery of services through partnership arrangements. Mitigation: Monitoring of key service areas through PMR's and monthly budget monitoring.		CPS	Monthly monitoring. Revised/New Risk: None.	

PRIORITY FOUR: CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE				
Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough.				
PERFORMANCE INDICATORS FOR MTO 8				
ACTIONS IN SUPPORT OF MTO 8				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.1	Run the Speedwatch programme and develop effective measures for success.	Jan 1900	CPS	✓ <i>There is new interest in developing further schemes in the neighbourhoods.</i>
OPERATIONAL RISKS TO MTO 8			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.				
PERFORMANCE INDICATORS FOR MTO 9				
ACTIONS IN SUPPORT OF MTO 9				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.4	Provide project support and advice for the project team on HR, legal, finance and property.	Mar 2008	CPS	✓ <i>Support and advice given as required.</i>
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓ <i>Ongoing.</i>
OPERATIONAL RISKS TO MTO 9			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.1	Key people leave. Mitigation: Planned handover. Mitigated by sound training of staff.		CPS	Handovers are planned carefully. When this is not possible, staff document role so handover can occur in their absence. Revised/New Risk: None.

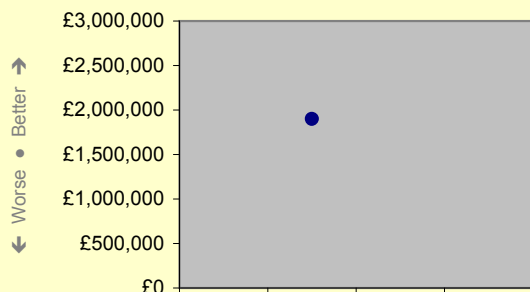
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year



CAA Indicator (non-LAA)
Department: CPS

Data for this indicator is provided to central government directly by local authorities on a biannual basis. The next scheduled data return is in July 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	£1,900,000	N/A	N/A
Local Target ■ [Biannual]	TBC		[Biannual]	[Biannual]
Last Reported	N/A	£1,900,000	£1,900,000	£1,900,000
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (October 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency ● Polarity: High ● BFC Lead: Alan Nash

ACTIONS IN SUPPORT OF MTO 10

Due Date **Owner** **Comments**

10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.1	Coordinate use of resources improvements across Corporate Services.	Oct 2008	CPS	✓ <i>Individual officers have been given responsibility for each of the components, and officer working groups have been established to undertake self-assessments to determine whether any improvements are required to the Council's current arrangements. Action plans have been developed and these are now being implemented. The external audit of the 2008 Use of Resources has been completed, and recommendations arising from this have been incorporated into the action plans. The 2009 Use of Resources audit is now underway.</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.1	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2009	CPS	✓ <i>The level of printing is reducing and continues to be monitored.</i>
10.2.2	Review the postal and courier arrangements.	Jun 2008	CPS	✓ <i>The initial review is now complete. An implementation plan has been developed to take the recommendations forward. The postal area in Seymour House closed at the end of March and responsibility passed to the Easthampstead House post team; the line management of both post-rooms has been brought under one manager.</i>

10.2.3	Consider the future requirements for payment processing following the closure of the payment counter service at the cash office in Easthampstead House.	Feb 2009	CPS	✓	<i>The payment counter at the cash office in Easthampstead House closed in February 2009 as planned and in accordance with the "Balancing the Budget" workstream. Customers who used the payment counter service were made aware of the closure with leaflets and signs. Ongoing requirements for payment processing will be reviewed over the next few months.</i>
10.2.4	Manage the financial cycle with the emphasis on delivering the Council's medium-term financial plan.	Mar 2009	CPS	✓	<i>2009/10 budget proposals were agreed by Council in February. Preparatory work for the final accounts process for 2008/09 is now underway.</i>
10.2.5	Deliver the financial projects contained within the Council's 'Balancing the Budget' programme: Reduce invoice costs; Collaborative procurement; Externalise vehicle maintenance services; Review of internal audit fees.	Mar 2009	CPS	✓	<i>All four projects have been completed with the target savings being achieved.</i>
10.2.6	Provide professional resources to support the delivery of departmental 'Balancing the Budget' projects.	Mar 2009	CPS	✓	<i>Resources have been allocated to projects as necessary.</i>
10.2.7	Ensure good project management of change using Organisational Change Protocol as part of the lesiure outsourcing, including TUPE issues (incl pension), development of SLAs for training provision, OH, etc.	Apr 2009	CPS	✓	<i>Ongoing.</i>
10.2.8	Support for restructuring across the organisation: Support departments including advice on support service changes; Top management level changes including recruitment activities; Develop use of competency framework; Financial changes; Accommodation changes; IT changes; Legal changes.	Sep 2008	CPS	✓	<i>All professional advice in place for restructures; Senior Management Competency Framework now operating.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.7	Ensure the governance arrangements for the Bracknell Forest Partnership and its themed partnerships.	Dec 2008	CPS	✓	<i>Departments will review each of the themed partnerships against the Toolkit.</i>
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓	<i>Workforce planning process in place and initial results received from departments.</i>
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓	<i>Department Plan for Corporate Services being formulated.</i>
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓	<i>Support and advice given, activities co-ordinated centrally as necessary.</i>

OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT monthly. Annual appraisal and training. Quarterly performance management report to CMT to include workforce data. CPA feedback identifies requirement to embed workforce planning.	CPS	Workforce Planning is being carried out. Monthly monitoring by DMT. Revised/New Risk: None.
10.2	Allocation of adequate financial resources to support projects and organisational capacity to deliver, including availability of project management skills. Mitigation: Business case produced and budget set for each project and monitored by individual project boards. Updates on significant projects provided to DMT. Effective project management based on PRINCE 2 methodology applied for significant projects. Feedback on CPA that there should be oversight of all significant projects by a coordinating group; action going forward to identify what form this should take and establish a threshold for "significant projects".	CPS	Regular project monitoring by project teams and DMT. Revised/New Risk: None.
10.3	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	CPS	Regular briefings on key issues for Executive. Revised/New Risk: None.
10.4	Decision-making. Mitigation: Reports for decision-making include comments from the Borough Treasurer and Borough Solicitor and from Human Resources where appropriate. They also include Equality Impact and risk management assessments.	CPS	All included in reports. Revised/New Risk: None.
10.5	Additional burdens arising from central government requirements and/or new legislation. Mitigation: Provision and sourcing of good information. Improve sharing of information through group. DMT made aware of consultation exercises. Decision to respond based on potential impact of proposals for the authority. Briefings are provided by the Borough Solicitor of new legislation. Updates provided by Democratic Services on legal and best practice requirements. Updates on financial reporting requirements provided by Finance.	CPS	Briefings provided as required. Revised/New Risk: None.
10.6	Delivery of Balancing Budget Projects and impact of Income projections, if actual income is significantly lower than projected. Mitigation: Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified. Procurement savings target of £200k for 2008/09 monitored on a spreadsheet within Procurement and reported to Head of Finance. Internal Audit reviews of key financial systems including budget setting and monitoring and procurement.	CPS	Latest budget monitoring report presented to CMT in March. No significant concerns, with an underspend forecast despite the effects of the credit crunch/economic downturn. Internal Audit 2008/09 reviews of financial systems and budgeting have been completed and recommendations are in the process of being implemented. The Action Plan developed following the issue of a qualified value for money opinion by the district auditor is being implemented and an update was reported to the Executive in March. Revised/New Risk: None.

10.7	<p>Increasing delivery of services through partnership arrangements and key contractors.</p> <p>Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance, e.g. regular meetings are held with the Bracknell Forest Partnership. Regular meetings with key contractors and monitoring of performance.</p>	CPS	<p>Regular meetings held with partners and contractors.</p> <p>Revised/New Risk: None.</p>
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