



Corporate Performance Overview Report

First Quarter 2011/12
April – June 2011

Timothy Wheadon
Chief Executive

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the first quarter of 2011/12 (April - June 2011). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which are being circulated to Members in tandem with this report. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

2 Overview of Performance

- 2.1 The departmental service plans for the first half of 2011/12 contain 266 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11 which have been extended into the first half of 2011/12 until the next set of MTOs has been agreed. There are now five status categories for actions which are:

 Blue – Complete – where the action has been completed (regardless of whether this was on time or not)

 Green – where the action has started, is not yet completed but is on schedule

 Amber – where the action has not yet started, or where the action has been started but there is a possibility it may fall behind schedule

 Red – where the action has not yet started but should have been or where the action has started but is behind schedule

 N/A – where the action is not applicable anymore, for any reason.

At the end of quarter 1 2011/12 the actions were

- 11 (4%) blue - complete
- 235 (88%) green – on target
- 18 (7%) amber
- 2 (1%) red
- 1 action is no longer applicable

- 2.2 Development of the new local performance framework has continued and will be implemented over this financial year. The new medium term objectives will be implemented from the beginning of quarter 3.

3 Progress against Medium-Term Objectives

- 3.1 The first quarter of 2011/12 saw good continued progress towards achieving the Council's objectives. The following paragraphs highlight some areas of notable progress against each medium-term objective.

Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of

- 3.2 Construction has started on the new Waitrose food store in Bracknell town centre which is the first stage of the regeneration. Another major step forward has been the serving of Compulsory Purchase Order notices on the town centre land interests.

Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive

Despite the increasingly difficult economic climate, the leisure facilities continue to perform well. Usage remains fairly stable with Coral Reef, marginally up on previous years. However, there are signs that the Government's scrapping of free swimming for 16 and unders and over 65s by the DCMS is beginning to have an impact on numbers of casual swimmers using the pools at Bracknell Leisure Centre.

Edgbarrow Sports Centre has now been re-opened for a year but usage levels are about 10% lower than before the fire. Horseshoe Lake, The Look Out and Downshire Golf Complex all took full advantage and benefited from the good weather in the late spring and early summer.

Medium-Term Objective 3: Promote sustainable housing and infrastructure development

- 3.3 The Pre-submission version of the Site Allocations Development Plan Document (SADPD) is nearing completion. An updated transport model, viability study and landscape analyses, along with responses from the public at preferred option stage, are helping officers to finalise their views on the sites to be allocated. An Environment, Culture and Communities Overview & Scrutiny Panel Working Group has been established to review the work to date, including the extensive evidence base, with its views to be considered alongside the document when reported to Executive in November.

Highway maintenance activity has been significant and will continue to create some disruptions to motorists during the autumn. However the works are required to maintain our road network and motorists will see improvements. In early June the A322 Bagshot Road between Coral Reef roundabout and Swinley Road was surfaced dressed, a surfacing process used successfully throughout the borough in previous years. The surface dressing design submitted by our contractors was assessed internally and determined to be fully compliant with current specifications and guidelines.

Regrettably, within hours the surfacing laid failed catastrophically creating difficult driving conditions for motorists on this strategically important road. The cause of the failure was eventually attributed to the supply of inadequately washed aggregates – the stone used was contaminated with excessive amounts of dust and grit which in turn meant it could not be encapsulated and embedded within the bitumen emulsion sprayed on the original road surface. The contractors have now completed their remedial works overlaying the failed surface dressing with an alternative form of surfacing. The contractor's investigation into the failure of their own (externally assessed and certificated) quality assured procedures, continue. The company's failure to adequately test the aggregates delivered and their operative's failure to observe the condition of the aggregates during the laying operation are central to this investigation. As are their discussions with the aggregate suppliers – in turn a fully accredited quality assured company. Draft

recommendations, resulting from the company's investigation, refer to earlier delivery of aggregates to allow more time for pre-use testing and analysis and enhanced training of their operatives on the need to check and assess surfacing materials.

Medium-Term Objective 4: Keep Bracknell Forest clean and green

- 3.4 Progress with climate change measures within the Council is positive. The Carbon Trust Standard has been achieved which means the Council has the right structure, commitment and processes in place to make progress in reducing the Council's carbon footprint. Automatic meter readers have been installed in the major sites which means that site management staff and Council officers can accurately track utility consumption. Preparations for the new waste collection contract included road shows between May and July. The new contract will mean an improvement in vehicle efficiency (both miles per gallon and mileage driven); new, more efficient routes will mean a change in collection day for some residents. The Take Pride campaign is now promoted via a newsletter and during this quarter seven voluntary litter picks took place in various parts of the borough. The Swinley Forest Fire was a significant draw on resources both during and post as Council officers have sought to draw out the learning in partnership with the other agencies. The tree team worked with the Forestry Commission to assess risky trees and to clear those in danger of falling onto roads; the waste team aided clearing rubbish from the area and making sure it was debris free. The Forestry Commission is now looking into how it can restore the area. It is estimated that even after 2-3 years of intensive repair, it will take at least 4 years before signs of the fire disappear.

Medium-Term Objective 5: Improve health and well being within the Borough

- 3.5 Work is ongoing with health colleagues both at a strategic level, in terms of the GP consortium, Public Health and implications for a new PCT cluster and at an operational level, in terms of joint working with Berkshire Healthcare Trust as they now provide community health services. Plans are being developed for the PCT to identify its spending on public health on an area by area basis, by mid-September, at which point, informed discussions can take place about future structures, in preparation for shadow working in 2012/13. This does however, remain an area of some concern and risk. The Council responded to the Government consultation on the Health Reform proposals. A local Health and Wellbeing Board is being developed. In partnership with the Local Involvement Network options are being developed for the creation of a Local HealthWatch and the Council is participating in regional focus groups to inform and support the implementation of the Health Reform Agenda.

Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan

- 3.7 This objective is set against the background of on-going change, most particularly the outcome of the Munro Review, which reported in May and is expected to impact on service delivery for years to come. April saw the launch of Creating Opportunities – the joint strategic plan for children and young people in Bracknell Forest, setting the priorities for the

work of all services in Bracknell Forest that work with children and young people. Work has been undertaken with the Youth Council to develop a version of the Plan which is more accessible to young people. This work has resulted in the production and distribution of a poster about the Plan.

The children's safeguarding duty and assessment team had its second unannounced Ofsted inspection in June. The inspectors found that children and young people are involved in their assessments and routinely seen alone and that the practice is sensitive to the ethnic, linguistic and cultural needs of children and young people.

A very successful joint conference took place between the Local Safeguarding Children Board and the Community Safety Partnership, on the theme of intervening early. This covered domestic abuse, sexual offences and the link to child protection. The conference was open to the members of the public in the afternoon and over the day around 200 people were in attendance.

A significant cost pressure has arisen in relation to packages of care supporting looked after children. The number of children requiring high cost support packages has increased from 60 when the budget estimate was prepared to 82. If these numbers remain unchanged to the end of the year, there is the possibility that the budget will over spend by around £1m. A range of measures are being introduced to reduce the financial impact from this. An assessment of whether any other significant budget risks exist is also underway.

Medium-Term Objective 7: Seek to ensure that every resident feels included and able to access the services they need

- 3.8 The Council is progressing its preparations for the requirements of the new public sector equality duty; details of equality information are being explored ready for publication by 31 December 2011.

The approach to equality impact assessments has been updated with new guidance produced and training designed as a new equality impact assessment workshop.

A joint working group with the Royal Military Academy Sandhurst has been launched, to support service leavers resettling in the community.

The ICoCo Faith and Belief research has been published and was promoted at the launch of the Bracknell Forest Faith and Belief Forum.

In response to an identified need, the number of Saturday and holiday scheme places for children with disabilities has been increased this year; 24 young people meeting children's social care criteria will be offered a 2 night weekend break and 90 vulnerable families have benefited from financial support from the Carer's Grant. There are now over 630 registered parents receiving weekly/monthly emails or monthly information in the post. This has enabled a far quicker dissemination of information than previously and has received positive feedback from parents and carers.

At the end of the quarter there were 3,566 (an increase of 88) households registered on the Council housing register. 159 properties were advertised and 54 households were prevented from becoming homeless due to action taken by the Council.

Community involvement continues to be of great importance in maintaining and developing parks and open spaces, providing essential resources alongside the high social value. The average number of volunteer hours recorded in the quarter was 468 per month.

Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough

- 3.9 At the end of June all crime was down by 17.8%. Assault with less serious injury was down by 36.3%, serious acquisitive crime was down by 29.1% and criminal damage was down by 20.6%. These are excellent results. A new collaborative way of working to tackle domestic abuse has been developed. Extra money provided by the Council has been committed to support an Independent Domestic Violence adviser for another 12 months, to work with high risk cases, to continue to fund a share of the East Berkshire Domestic Abuse Co-ordinator and to co-ordinate services to a small number of prolific medium term risk perpetrators.
- E-safety training has been delivered to both the Council and partners. A recent Ofsted Inspection of Lifelong Learning and Achievement Services commented favourably on the advanced work being undertaken in this borough to enhance e-safety.
- Performance against the Youth Justice national indicators for 2010/11 was published in June 2011. The Youth Offending Service exceeded national and local targets in respect of all the youth justice national indicators.

Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people

- 3.10 Forestcare which supports some of the most vulnerable people in the community celebrated its 20th birthday this quarter. It has grown from a few customers to having almost 10,000 customers, handling 500,000 calls per annum. It has full accreditation for all its services and its annual customer satisfaction survey repeatedly returns 100% satisfaction.
- The Learning Disability Strategy has been refreshed and approved. The Strategy outlines how the Council and the NHS, in partnership with other organisations, will contribute to improving the lives of people with learning disabilities and their families.
- There is now a Personal Facilitator within the mental health team whose role is to support individuals, so that they are able to identify their preferences, needs and resources. The facilitator will be able to provide advice and support on issues and needs relating to personalisation, self-directed support, direct payments and individual budgets.
- An increase in investment from Berkshire Healthcare Foundation Trust, means that a 'Home Treatment Team' is being developed. This Team will enable people, where appropriate, to remain at home and avoid hospitalisation admission.
- The newly reconfigured Older People and Long Term Conditions team increased the rate of personal budgets significantly from 13.3 per month (for the period October 2009 to March 2011 where 236 people moved to personal budgets) to 35.7 per month (for the period 1 April to 24 June 2011 where 103 people moved to personal budgets).

Medium-Term Objective 10: Be accountable and provide excellent value for money

- 3.11 The main focus this quarter has been on the preparation of the Council's draft accounts. These have been prepared, for the first time, in accordance with International Financial Reporting Standards. The draft accounts will be

audited over the summer before being presented to the Governance and Audit Committee in September.

Initial budget projections for 2012/13 to 2014/15, together with an indicative timetable, have been prepared and approved by Executive in July, in the Commitment Budget report.

Medium-Term Objective 11: Understand and promote the borough's economic activity and potential

- 3.12 Consultation with key stakeholders and local businesses on the draft Local Economic Development Strategy has been completed. The Strategy is due to be published in the late summer/early autumn. Work continues with local businesses to identify barriers to economic success through a structured programme of engagement.

Medium-Term Objective 12: Promote workforce skills

- 3.13 An Ofsted inspection of Adult and Community Learning graded provision as good and the overall service as satisfactory. The issues identified related to the high number of short taster courses offered which is already being addressed in the new courses offered for this September. Recent developments to strengthen the service provided to adult learners were praised. The official opening of a new vocational skills centre took place at Wick Hill, part of the Bracknell & Wokingham college campus.

Medium-Term Objectives 13: Limit the impact of the recession

- 3.14 Benefits caseload has remained steady although this is 8% higher than the same period of the previous year. New benefits claims received were 29% more than in the previous quarter. The impact of the recession on changes in Local Housing Allowance has resulted in a less than positive outcome, although the Council have provided a supportive response. To place people in the private sector, changes to discretionary housing payments are being considered. Most worryingly, homeless applications have increased by 60% and the recession impacts these households. Whilst 4 people/families have had to be placed in bed & breakfast accommodation during quarter 1, actions to reduce this, such as providing more 'temporary to permanent' accommodation are being implemented. Leisure facilities are continuing to promote services for people in receipt of certain benefits. There are currently 514 people on the Leisure Saver Scheme.

4 Information on Corporate Health, Budgets, Strategic Risks and Bracknell Forest Partnership

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Progress against the Strategic Risk Register is shown in Annex D.

5 Conclusion

- 5.1 The year ahead is a challenging one with significant effort required from senior staff in meeting the budgetary constraints for 2011/12, whilst maintaining good levels of service to residents and maximising the opportunities offered by the new Coalition government. In addition, considerable efforts are being made to progress the development of the town centre. A good start has been made this quarter in meeting some of these challenges.

*Timothy Wheadon
Chief Executive
August 2011*

ANNEX A

SUMMARY PERFORMANCE EXCEPTION REPORT

This exception report is provided in lieu of the complete data set for Quarter 1, which is available via Paris and on request from the Chief Executive's Office.

1. Indicators

1.1 Data Availability

1.1.1 Performance reports in Quarter 1 have been produced using PARIS, the council's performance management software. The majority of the indicators now reflect the new local performance framework, however more work is continuing on this during quarters 2 and 3.

2. Actions

2.1 Action Status at Quarter 1

Of those actions reported, at the end of quarter 4 all were either complete or on target with the exception of the following:

2.2 Complete List of Amber Actions

Amber actions are the action has not yet started, or where the action has been started but there is the possibility that it may fall behind schedule.

Ref	Action	Progress
1.9.5	Review third party town centre land and support regeneration proposals consistent with the approved master plan, in particular by supporting the delivery of the new Healthspace	Some progress with individual landowners but resource pressures are delaying this work on some sites. However discussions with Ashley House and the PCT on S106 requirements are nearing completion with very few issues now outstanding.
4.7.1	Improve energy management in Council and school facilities	Carbon Trust Standard achieved and automatic meter readers (AMRs) installed on high consumption gas and electricity meters as 'early action metric' for Carbon Reduction Commitment (CRC). Schools energy group established and working with schools to reduce energy consumption and carbon emissions. 2009/10 energy consumption data being finalised for CRC reporting and Greenhouse Gas Reporting.
4.7.2	Test the feasibility of decentralised energy systems including wind farms or energy centre	Partnership for Renewables board decided to discontinue support for single on-shore wind turbines due to planning risk and feed-in tariff changes. Potential Cain Road site will not proceed. Consultants appointed to conduct a low carbon development study which includes decentralised energy system and wind turbines in borough.
4.8.6	Implement the Carbon	Progress has been constrained by

	Management Plan	budgets but potential solar PV installations being considered. Two schools have installed solar PV. 2010/11 carbon emissions data due by end of July 2011. A Schools Energy Group has been established, chaired by Cllr Kendal and it has identified funds for carbon reduction measures in schools.
6.11.1	Work with partners to develop a new Family and Parenting strategy	This strategy has been on hold and a decision has now been made to incorporate it into a wider Early Intervention Strategy.
7.6.6	Introduce benefits on line claims	The introduction of Universal Credit in 2013 has meant the business case for implementing on-line claims has to be re-evaluated. Discussions with the supplier have taken place to establish whether a more cost effective proposal can be offered. Until the business case can be determined on a shorter payback period, introduction of online claims will be on hold.
7.10.9 & 7.10.17	Implement the Tell Us Once Programme	All elements of the project plan were delivered by the Council for a launch on 24 June. However the project has been delayed by the Tell Us Once programme implementation team within the Department of Work and Pensions due to problems with the national Change Reporting System
7.13.1	Work with partners to develop approaches to whole family work	Work continues but the overall strategy is on hold.
8.2.1	Use new ASB CADIS system to implement National Standard for Incident Reporting), identify repeat callers and improve ASB information to the community	New CADIS system supplied and went live on 23/5/11. There have been some teething troubles with the new system which are slowly being eliminated and addressed by the CADIS analyst. This is however taking up resource and is delaying the publication of reports and 2010/11 annual report.
8.3.1	Review the CCTV system for the borough within an available budget	A procurement process has been undertaken to identify a new affordable way of monitoring CCTV within the Borough. This process is not yet complete and options are being explored to achieve a balance between value for money and operational effectiveness. £10k of additional funding has been allocated by the Community Safety Partnership.
8.5.1	Work with Job Centre Plus to improve pathways into education, training and	Efforts are being made to establish links with the named lead in respect of recent changes within Job Centre Plus and the

	employment for people with substance misuse issues	benefits system.
10.4.3	Implement the new Children and Young People's Joint Strategic Plan and ensure that the underpinning priority supporting more effective commissioning is addressed	Work is underway to seek agreement on scope and possibilities of commissioning. Audit of commissioned activity being refreshed, roles being clarified, terms of reference for Partnership Working Group being drawn up and work to start on achieving a unified understanding of concept.
10.8.2	Work towards implementation of the new pay and grading structure	Briefings to Executive & Employment Committee before re-commencing dialogue with Trade Unions on timetable for new structure.
10.8.6	Monitor the impact of the new electronic incident reporting system (especially in schools) and make the necessary adjustments	Part success, some schools enabled but problems with IT systems still to be resolved.
10.8.10	Complete the review of employment status of casual employees and move onto permanent contracts	Attended Counsel in London. Awaiting written report. On receipt work will start on the project on writing guidelines for managers on recruiting casual workers.
10.12.2	Implement mobile working in the financial assessments team (Adult Social Care & Health)	Delay has principally been caused by a need to upgrade the relevant software that is used for mobile working, and this is not been available on time from suppliers.
12.3.2	Continue to support Care Leavers in accessing education, employment or training	Currently an action plan is being developed to increase the opportunities for care leavers to access education, employment or training.

2.3 Complete List of Red Actions

Red actions are where the action has not yet started but should have been or where the action has started but is behind schedule.

Ref	Action	Progress
7.7.8	Promote community cohesion through our economic development website – encourage equality employment of under represented groups – encourage team volunteering – learn about workforce planning	Resource issues have delayed this work
7.10.1	Implement the actions for the CXO in the Bracknell Forest Partnership Community Engagement Strategy due for completion in 2011/12	Good progress with the exception of action 7.7.8 (see comments above)

Further details on all aspects of council performance are available from the Chief Executive's Office.

ANNEX B CORPORATE HEALTH

Complaints

Department		Q1	Notes (Q1)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	7 n/a n/a n/a 0	ASCH has a statutory complaints procedure different to the corporate complaints procedure. See ASCH PMR Quarter 1 for details
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	6 6 0 0 0	See Corporate Services PMR for details
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	2 2 0 0 0	CYPL has a statutory complaints procedure different to the corporate complaints procedure. See CYPL PMR Quarter 4 for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	3 0 2 0 1	1 complaint not continued, the other is currently with legal Complaint not upheld
BFC	Grand Total:	18	

Audits with Limited or No Assurance Opinions

Department	Q1	Notes
Adult Social Care & Health	0	<i>[need to check this]</i>
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	2	One was offsite hazardous activities; the other was Binfield CE Primary School. In both cases the Chief Officer: Strategy, Resources & Early Intervention will undertake follow up meetings with responsible officers to ensure appropriate actions are being taken.
Environment, Culture & Communities	1	Audit of Housing and Council tax benefits IT system, implementation part 2. Issues raised concerned reconciliations between the old system, Pericles, and the new system IWorld; no go-live of the debt recovery

		module; reconciliations between the new system, IWorld and the general ledger, Agresso.
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Staffing

Staff Turnover

Department	Quarter 1 (%)	Estimated for Year ending 31 March 2012	Notes
Adult Social Care & Health	2.43	12.6	
Corporate Services	3.49	12.55	Turnover has increased this quarter. This is mainly due to a number of leavers in the ICT section over the past 3 months.
Chief Executive's Office	3.57	21.43	
Children, Young People & Learning	4.3	23.09	The remaining work resulting from the redundancies process was concluded at the beginning of the quarter. The number of redundancies was fewer than initially anticipated due to successful redeployment activities and securing buy back from schools to protect certain services areas.
Environment, Culture & Communities	2.28	12.09	Turnover has decreased compared to 3.21% last quarter and 3.55% in the same quarter last year.

*Total turnover for BFC, 2010/11: 16.4% excluding schools
 Median turnover all employers 1 Jan to 31 Dec 2009: 13.5%
 Median turnover for public services 1 Jan to 31 Dec 2009: 8.6%
 (Source: Chartered Institute of Personnel and Development survey 2010)*

Staff Sickness

Department	Quarter 1 (days per employee)	Estimated for 2011/12 Annual Average (days per employee)
Adult Social Care & Health	2.91	11.66
Corporate Services	1.29	5.15
Chief Executive's Office	0.19	0.84
Children, Young People & Learning	1.17	4.7
Environment, Culture & Communities	0.91	3.63

Corporate Services – sickness is significantly lower than last quarter but there is traditionally less sickness in quarter 1 than in the winter months. 56.3% of sickness is attributable to long term sickness

Environment, Culture & Communities – average sickness for the year has decreased from 5.94 days per person last quarter to 3.63 days per person. Although there are 14 employees with long term sickness which accounts for 45.88% of all absence.

Adult Social Care & Health – there has been a very slight decrease from last quarter in the average sickness per employee. There are 13 people with long term sickness.

Staff Sickness Comparators

<i>Comparator data</i>	<i>All employees, average days sickness absence per employee</i>
<i>Bracknell Forest Council 2010/11</i>	<i>5.22 days</i>
<i>All sectors employers in South East 2009</i> <i>(Source: Chartered Institute of Personnel and Development survey)</i>	<i>7.7 days</i>
<i>All Local Government Employers in South East 2009</i>	<i>10.7 days sickness per FTE</i>

ANNEX C

REVENUE BUDGET MONITORING

At the end of the first quarter the budgetary control reports for the General Fund reported a potential over spend of £0.810m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

This net over spend comprises the following:

- A continuation in the trend experienced towards the end of last financial year in the number of Looked After Children placements (£1.100m). The number of high cost placements increased from 60 to 82 between September 2010 and the end of June. Whilst it has been possible to accommodate 12 of these with Bracknell Forest fostering, the remainder have had to be placed with more expensive Independent Fostering Agencies or Residential Children's Homes. All cases are currently being reviewed to establish whether action can be taken to reduce the forecast overspend.
- This overspend has been partially offset by a range of savings from within the Children, Young People and Learning Department. The most significant arises from changes to grant funding and the mainstreaming of school grants into the Dedicated Schools Grant. The previously unspent grant in 2010/11 which was carried forward into 2011/12 is now no longer required (£0.240m).

In addition to the above the Council has incurred some additional costs associated with the Swinley Forest fire. Once finalised these costs will be met from the contingency.

At this stage in the financial year there remain significant risks to the budget. Those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

Whilst a predicted overspend of £0.810m is of concern there remains sufficient time to identify and take corrective action between now and 31 March 2012 to bring spending in line with the budget. Corporate Management Team will continue to review updated projections on a monthly basis and will bring forward proposals to manage the predicted overspend, if necessary.

ANNEX D
STRATEGIC RISK REGISTER – Quarter 1 2011/12

POTENTIAL RISK	RISK DESCRIPTION	Links to MTO	Likelihood	Impact	Total Risk Score	Progress on Action to Address Risk
1. FINANCIAL AND ECONOMIC	<p>It is core to the delivery of the agreed service levels to the public, partners and service users that the Council has a robust process to setting a realistic budget. It is also important that the Council delivers the agreed services within the approved budget. Following the announcement of the Comprehensive Spending Review (CSR), local authorities will have to make significant savings over the Spending Review period (up to 2014-15). The full impact of this is remains uncertain beyond 2012/13 as a consequence of the Local Government Resource Review. This will put significant pressures on the Council's ability to balance its finances whilst maintaining satisfactory service standards. In addition, the current economic downturn will continue to present budget challenges to the Council in a variety of ways including falls in income, increased unemployment, increased demands for benefits, greater social pressures, and difficulties in collecting debts.</p>	10	5	4	20	<p>Actions to address financial and economic risks are progressing as planned. The overall budget position was reported to the Executive on 5 July and meetings have taken place in June and July 2011 for the Corporate Management Team and the Executive to commence the budget setting process for 2012/13.</p>

2. DEMANDS FOR SERVICES	<p>Changes in the size and composition of Bracknell's population will require the Council to be able to forecast changes and reshape its service delivery to meet changing needs. This will include the impact of both natural growth and any future inward or outward migration and changes in the age, socio-economic and ethnic profile of the area.</p>	<p>5,6,7 and 9</p>	<p>5</p>	<p>3</p>	<p>15</p>	<p>Actions to address this risk are course. In particular:</p> <ul style="list-style-type: none"> • Structure in place for the development of the School Places Plan 2011 / 12. • School Census process completed: examples of current data collected includes on numbers of pupils on roll, free school meals entitlement, ethnicity and languages spoken • Increase in children who become subject to a Child Protection Plan, or become looked after is monitored • The impact of the Ordinary Residence rules continue to be monitored
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3. STAFFING	The Council employs staff and uses agency and contractors to deliver its services to the community. Failure to ensure that individuals with the right skills and expertise are recruited, proper training is provided and staff are well motivated will impact on the effectiveness of services and the Council's ability to retain high calibre staff.	6,7,8, 9,10 and 12	3	3	9	<p>Actions to address staffing risks are progressing as planned. In particular during QTR 1, the following actions have taken place:</p> <ul style="list-style-type: none"> • Staff have completed their 2010/11 appraisals and personal development plans for 2011/12 • Children's Workforce Strategy review commenced to update and align this with the Children and Young People's Strategic Plan.
4. INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY	As the Council is increasingly dependent on ICT systems, there are risks to service delivery and management information/performance data gathering in the event of IT infrastructure being unavailable. The Council and its contractors hold sensitive data in electronic and manual form such as personal data on staff, residents, vulnerable individuals such as children and adults with social care needs and suppliers which could potentially be misused or stolen if not secure. Failure to maintain accurate data can affect the validity of data for effective management and decisions.	6,7,8, 9 and 10	2	4	8	<p>Actions to address this risk are course. In particular:</p> <ul style="list-style-type: none"> • progress against the Information Management Action Plan has been reviewed • The Council's compliance against N3 and the codes of connection has been approved
5 MAJOR PROGRAMMES AND PROJECTS	Failure to design, monitor and control major projects and their implementation effectively could lead to cost overruns/ pressure on the capital budget, late delivery and result in core objectives of projects not being achieved.	1,6,10	2	3	6	<p>Actions to address this risk are on track.</p>

6. BUSINESS INTERRUPTION/ CONTINUITY	Serious incident or disaster adversely impacts the Council's ability to deliver services without interruption or fluctuation in standards. Business Continuity plans/Disaster Recovery Plans are not sufficiently robust or are not properly implemented limiting the Council ability to respond effectively.	2,7 and 10	2	3	6	Departments have been tasked to review their business continuity plans by the end of October. The overall Corporate Business Continuity Plan will be updated subsequently.
7. SAFEGUARDING OF CHILDREN AND VULNERABLE ADULTS	The Council does not identify and discharge all its responsibilities for safeguarding vulnerable children and adults in the community resulting in injury or death.	6,7,9, 11,12 and 13	2	4	8	Actions to mitigate safeguarding risks are progressing as planned.
8. INFRASTRUCTURE AND MAINTENANCE OF ASSETS	Failure to maintain highways/buildings to meet health and safety standards resulting in injury, loss or damage to individuals or property. In addition, where highways/buildings, etc are not properly maintained or where adequate infrastructure is not put in place, there is a risk that they are not fit for purpose this impacting on the Council reputation and having a negative impact on service delivery and productivity.	10	3	4	12	<p>Actions are on course. In particular:</p> <ul style="list-style-type: none"> The Council's Planned Maintenance Programme for 2011/12 has been approved and is being carefully monitored. The Site Allocations Development Plan consultation ended in the last quarter of 2010/11 and the Council is now considering the comments made

9. WORKING EFFECTIVELY WITH PARTNERS, RESIDENTS, SERVICE USERS, THE VOLUNTARY SECTOR AND LOCAL BUSINESSES	<p>Failure to work effectively with key partners such as the PCT or involve residents in the development of our services may result in services that do not meet the needs of the community or deliver better outcomes for their area. Furthermore, if we do not fully engage partners, residents, service users and local businesses, we are less likely to achieve community cohesion resulting in elements of the community feeling excluded which could potentially lead to extremism.</p>	All MTOs	2	3	6	Actions are progressing as planned
10 LITIGATION AND LEGISLATION	<p>Failure to comply with legislative requirements could result in litigation or prosecution and it is expected that there will be an increase in legislation following the change in government. The Remedies Directive effective from December 2009 introduced contract cancellation as a remedy for serious breaches of EU procurement requirements. Under the Corporate Manslaughter Act, the Council may be potentially culpable as an organisation for the death of individual(s) arising from failure at senior management level with a successful prosecution resulting in a publicity order, unlimited fine and remedial order. Non compliance with other legislation may also lead to legal action being taken against the Council.</p>	10	4	3	12	Actions are progressing as planned

RISK SCORING MATRIX

LIKELIHOOD	5	Green	Yellow	Yellow	Red	Red
	4	Green	Green	Yellow	Red	Red
	3	Green	Green	Yellow	Red	Red
	2	Green	Green	Yellow	Yellow	Red
	1	Green	Green	Green	Yellow	Yellow
		1	2	3	4	5
		IMPACT				

Likelihood:
 5 Very High
 4 High
 3 Significant
 2 Low
 1 Almost Impossible

Impact:
 5 Catastrophic
 4 Critical
 3 Major
 2 Marginal
 1 Negligible