



Corporate Performance Overview Report

Quarter Ending: Wednesday 30 June 2010

1. **Corporate Performance Overview Report - Quarter 1, 2010/11**

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Corporate Performance Overview Report

First Quarter 2010/11
April - June 2010

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 2010/11 (April - June 2010). 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 2010/11 contain 375 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. The status as at the end of quarter 1 is:
- 352 (93%) green
 - 4 (1%) red
 - 9 (3%) not yet started or deleted
 - 10 (3%) awaiting information. *Note for CMT – due to the holiday period, some gaps remain to be filled by managers.*
- 2.2 A lot of work has been carried out during this quarter to address the in-year cuts announced by the new Government. This has led to redundancies and a reduction in services across all departments. In addition, at the time of writing, the Government has announced that the Audit Commission will be disbanded by 2013. The practical implications of this are yet to be made clear although this may be significant in relation to the council's external performance assessment. The Government is clear that local authorities will remain subject to robust auditing, within a framework to be overseen by the National Audit Office.

3 Progress against Medium-Term Objectives

- 3.1 The first quarter of 2010/11 saw good overall progress towards achieving the Council's objectives and work on the new detailed actions and risk mitigations identified under the 13 medium term objectives for 2010/11 is well underway. 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 Negotiations are continuing with BRP to enable the regeneration of Bracknell town centre to go ahead. A programme of events for the town centre has been planned for 2010/11 including a series of weekly summer events, to attract and retain shoppers.

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

- 3.3 A lead contractor has been identified for the major project to refurbish South Hill Park grounds and work will commence during quarter 3. . A number of other projects are

underway at key sites across the borough including play provision, new paths, scrub management, heritage conservation and signage.

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

- 3.4 A draft Infrastructure Plan has been prepared to accompany the Site Allocations Development Plan Options for consultation. The next steps in the Site Allocations Development Plan Document have been delayed due to announcements by the Government, including the abolition of the regional tier of planning. A consultation draft Thames Basin Heaths Special Protection Area Avoidance and Mitigation Strategy is being developed. The BFC job search web portal for Housing Employment Connection Service is scheduled to go live in July 2010. The Housing Strategy Action Plan has been reviewed and reconfigured.

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

- 3.5 The Green Fleet Review action plan and Driving to Work Policy were approved and will be implemented during the current quarter. Sustainable procurement impact assessments have been developed and are being piloted on the retendering of Home to School contracts. The council achieved recognition at European level, securing "Participant" status for work carried out to the server room. The council was the only local authority in the UK to have achieved this level. 25 schools have registered for the international Eco-schools award programme of which 15 have received the bronze or silver awards for sustainability.

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

- 3.6 The Improving Access to Psychological Therapies (IAPT) health service is providing a local service at Church Hill House and provides the therapies in community settings, This includes a 'well being group' that runs fortnightly focusing on physical and emotional well being and tackling local health inequalities. Work with Primary Care Commissioners is on going in respect of the Healthspace. The Targeted Mental Health in Schools project was launched in May 2010. School teams have begun an audit of skills, knowledge and awareness. The Behaviour Support Team completed pilot versions of the 'Listening Ear' training package and Emotional First Aid Training begins in the Autumn Term. Two flats within a local sheltered housing complex have been fitted with extensive Assisted Technology which has enabled people to trial equipment in a safe environment.

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

- 3.7 A programme of parenting sessions that are open to all (universal) is well-underway with some targeted sessions held. A community consultation is underway to refresh parenting needs in readiness for further policy work. The construction work on the new Post 16 Centre at Edgebarrow achieved practical completion in June. The national target for 100% schools to 'fully extended' was met ahead of schedule. Work has commenced on sustainability with the first cohort of seven schools pursuing Quality in Extended Schools accreditation. Three of the eight Children Centres are now open with work ongoing for the remaining five of which two are to be reached through mobile provision and the other three awaiting release of Sure Start capital

funds. Twelve play spaces of the Play Builder programme are open although the remainder will depend on available finance. Phase 2 of the project is in development. The new youth facility in Great Hollands is under construction and on target for completion in October. It has been named by young people as 'the zone'. The number of disabled children accessing short breaks under the Aiming High for Disabled Children Strategy has increased significantly from 162 to 340. The number of overnight short breaks and targeted hours has increased by 20% and 57% respectively.

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

- 3.8 A new Local Strategic Partnership theme partnership was established to deal with Older People's issues. An early action has been a review of the current structure of forums for older people. The Personalisation project is on track with an Information and Advice Strategy in place, information packs being developed, and expressions of interest received from two user-led organisations which contribute to the transformation to personal budgets. The Youth Council has been formed from the Youth Forum, has increased its membership and is now represented at the C&YP Trust. Work is underway to develop the Customer Contact Strategy for 2011/14. Work is in progress with BFVA to identify hard to reach groups and to invite them to join appropriate strategy groups. Work is ongoing with community centres including going out to tender for the new centre at Jennetts Park, the redevelopment of Harmans Water, a review of Great Hollands, and support for the opening of the Bullbrook centre.

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

- 3.9 The joint tasking meetings (working closely with the Police) have been instrumental in securing substantial reductions in acquisitive crime and criminal damage. For example, first time entrants to the Youth Justice system have been reduced by 42% for 2009/10. There have been substantial decreases in violent offences, robbery and autocrime but serious sexual offences have shown an increase and are a focus for the CDRP. A Commissioning for Adults Safeguarding group has been established and meets quarterly. A Serious Untoward Incident Protocol has been developed and will be presented to the Safeguarding Adults Partnership Board. A scoping exercise with all care homes has been undertaken to audit their knowledge and process for the Deprivation of Liberty Safeguards.

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

- 3.10 The consultation and review of day care services is now complete and the implementation of the recommendations will lead to person centred support services for frail older people. Work has started in designing service and support options with the voluntary and independent sector. The review of the Emergency Duty Team contract has commenced, with a project plan agreed. Carers' assessments have increased with more effective working with local GPs in place including GPs offering information packs and self assessment forms. The Supported Self Assessment pilot is completed and training is now in place. The Department of Health funded

Dementia Care Advisor is working with our statutory and voluntary partners, families and carers in delivering the dementia care service.

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

- 3.11 An approach to longer term financial planning has been agreed by the Executive and is aligned, as far as possible with the new Government's emerging financial plans. The Children and Young Peoples Trust Board became a statutory body on 1 April 2010 and the governance framework has been updated. The 2009/10 Overview and Scrutiny Annual report was published. The reception to Time Square (north) opened to customers in June 2010 following a complete refurbishment. The draft Statement of Accounts was approved by the Governance and Audit Committee in June 2010 and the external audit of the accounts is underway. The Government has cancelled the national Place Survey with an expectation that we will use our own surveys for customer information on needs and expectations. The redevelopment of the council's website is underway with consultation with staff due to take place in the autumn. New commissioning arrangements for domiciliary care for older people are now in place. Resource has been provided by Improvement and Efficiency South East (IESE) to undertake a feasibility study into the potential for establishing revised collaborative procurement arrangements and a shared procurement resource in Berkshire. The council's Strategic Asset Management Plan is being updated. The council-wide job evaluation project continues and is on target.

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

- 3.12 Work on the new Economic Development Strategy has commenced. The council is the lead authority for Berkshire on the Homes and Communities Agency's, "Single Conversation" which seeks to prioritise Government funding for new housing and infrastructure; a draft Local Investment Plan has been drafted and will be presented to Leaders to seek approval in September. The quarter saw considerable work with other councils and business bodies to formulate the new Local Enterprise Partnership. Work continued to deliver the Economic and Skills Development Partnership's action plan. The first draft Local Economic Assessment was produced jointly with Reading, Wokingham and West Berkshire councils. The Chamber of Commerce conducted telephone research into Bracknell Forest business activity and trends.

Medium-Term Objective 12: Promote workforce skills

- 3.13 Officers worked across departments and with external partners to improve and increase training and employment for vulnerable people. All people receiving services have a financial assessment which ensures they apply for all applicable benefits. Targets have been achieved under the contract with the Skills Funding Agency regarding Adult Learning First Steps.

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

- 3.14 93.5% of undisputed invoices were paid within 30 days. Actions of the benefit take up strategy have generated an additional £17,590 of benefits for claimants. Take up of the

Government Procurement Card has not been significant due to suppliers unwilling to pay the commission required by card issuing companies, other opportunities will be pursued.

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

4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex D.

5 Conclusion

Ongoing fiscal retrenchment across the sector will continue to present even greater challenges for the council for the foreseeable future. Changes in direction in national policy have already made their impact felt locally, not least in the in-year public-sector savings which have included major grant cuts for Bracknell Forest. The new policy environment in which local authorities are operating will also require council departments to amend their service plans for 2010/11. Nevertheless, at the end of the first quarter of 2010/11, the council is firmly on track to deliver the best possible services to residents at optimal value for money.

*Timothy Wheadon
Chief Executive
August 2010*

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 new performance management software. The introduction of the new software has proceeded smoothly overall, although a number of issues have been encountered. The transition to a devolved model of performance data collection, in which lead officers around the organisation are responsible for the updating of their own information, is a major cultural shift which is likely to present issues for a further few quarters, although these are being actively managed from the corporate centre to ensure that difficulties are minimised. There are a number of areas of missing information due to the timetable for PARIS inputs and report production being at a peak time of holiday absence. This missing information is being completed as people return from their holidays.

2. Actions

2.1 Action Status at Quarter 1

Of those actions reported, at the end of quarter 1 most were on target although 3 were causing concern and marked as 'Red' status.

2.2 Complete List of Red Actions

Ref	Action	Dept	Commentary by lead officer
8.1.7	Reduce the most often reported Level 2 anti-social behaviours as recorded in CADIS	CXO	Level 2 ASB (the more serious incidents) as recorded by CADIS have shown a 3.9% increase in Q1 2010/11 compared with the same quarter last year. The reasons for this are unclear but this may be a readjustment following an 8.9% reduction in 2009/10 and a 19.9% reduction compared with 2008/9. It is too early to say if this is a reverse of the downward trend.
4.8.10	Investigate feasibility of dual flush toilets and time controlled taps	CS	Initial investigation has indicated that the cost of pursuing these proposals will outweigh the benefits. However we are examining the proposal in greater detail to see if the proposal can be introduced on a piecemeal basis
4.8.9	Reduce water use in Council buildings by establishing water monitoring and targeting systems for Council Offices	CS	Arranging meeting with the Energy Manager to discuss options.

3.4.3	Produce Transport Asset Management Plan	ECC	Work continues to capture data to inform the production of the final plan. This work has enabled an initial asset valuation to inform the return to government in respect of council assets. The need is to compile all of the data and produce a plan. The intention is to look to the Hampshire CC framework agreement for consultancy resource. The Division does not have the capacity to produce a plan in house.
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Further details on all aspects of council performance are available from the Chief Executive's Office.

ANNEX B CORPORATE HEALTH

Complaints

Department		Q1	Notes (Q4)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	11 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:	4 3 0 1 0	2 not well founded and 2 on-going. See Corporate Services PMR for details
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	3 3 0 0 0	2 not upheld and 1 upheld and procedures changed. See CYPL PMR Quarter 1 for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	6 2 1 1 2	See ECC PMR Quarter 1 for details 1 reviewed and not upheld. Referred to Ombudsman. 1 dismissed by Ombudsman
BFC	Grand Total:	24	

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Audits with Limited or No Assurance Opinions

Department	Q4	Notes
Adult Social Care & Health		Awaiting information
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	1	2009/10 audit plan – 1 a limited assurance. 2010/11 – satisfactory See ECC PMR quarter 1 for details

Staffing

Staff Turnover

Department	Quarter 1 (%)	Notes
Adult Social Care & Health	6.4	
Corporate Services	2.92	Turnover has decreased. There were 3 redundancies, if these are not included the rate would be 1.67
Chief Executive's Office	17.1	
Children, Young People & Learning	2.5	
Environment, Culture & Communities	3.55	Overall the vacancies have decreased by 32 as many posts were given up as savings for 2010/11 budgets with effect from 1 st April 2010. There has been little recruitment this quarter but we have been successful in recruiting a number of Future Jobs Fund employees.

Staff Sickness

Department	Quarter 1 (days per employee)	2010/11 Projected Annual Average (days per employee)
Adult Social Care & Health	1.55	6.39
Corporate Services	1.05	4.20
Chief Executive's Office	0.58	2.33
Children, Young People & Learning	1.35	5.40
Environment, Culture & Communities	1.14	4.56

Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2008/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days
BVPI 12 outturn 2008/09	7.43 days sickness per FTE

ANNEX C

REVENUE BUDGET MONITORING

At the end of the first quarter the budgetary control reports for the General Fund reported a potential overspend of £0.226m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected overspend are:

- The cost of placements for Looked After Children is projected to overspend by £0.250m. The increase in placements reflects the national trend and is believed to be as a result of the Laming report. Whilst there are expected to be more placements than has been budgeted for the spend will be actively managed and where possible children will be placed in fostering homes, which is the most cost effective type of placement
- The interest budget was based on the assumption that the Council would achieve an average return of 2% on its investments in 2010/11. This presupposed that as the economy recovered and inflation returned, the Monetary Policy Committee would react and gently increase rates throughout the year to meet their remit of maintaining inflation at 2%. However, any confidence in a robust economic recovery is still hard to find and when coupled with the recent sovereign debt crisis and the risk of slower growth, as a consequence of the fiscal constraint arising from the Emergency Budget, the likelihood of interest rates rising above their current rate of 0.5% is minimal in the short term. This results in a forecast shortfall in investment income of £0.455m.
- Some service areas are continuing to experience shortfalls in income, principally as a result of the recession. These include Downshire Golf Complex (£0.066m), Local Land Charges (£0.030m) and Car Parking (£0.117m).
- These overspends have been substantially offset by a forecast net underspend of £0.500m in supporting people with Learning Disabilities. There are two main reasons for the variance, namely an increase in Continuing Health Care funding and a delay in the deregistration of residential accommodation by Windsor Homes to in future provide more expensive person centred supported living.

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

A projected overspend of £0.226m is not significant at this point in the financial year and there remains sufficient time to identify and take corrective action between now and 31 March 2011 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

UPDATE ON BRACKNELL FOREST PARTNERSHIP

The Bracknell Forest Partnership receives quarterly performance reports on the indicators and targets in the Local Area Agreement. For quarter one of 2010/11 the summary of performance overall is:-

1 Summary of performance overall (exception reporting)

- 1.1 In summary, out of the 198 original national indicators, 54 were part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the DCSF. Three of the LAA indicators are actually broken down into sub-measures and some of the DCSF indicators were deleted from the set. This now gives a total of 53 individual measures within the LAA.

Status at the end of quarter 1 2010/11

- 1.2 Of the 53 individual measures in the LAA,
- 25 (47%) are 'green'
 - 4 (7%) are amber (i.e. within 5% of target)
 - 11 (21%) are 'red' (> 5% adrift of target)
 - 13 (25%) are indicators where data is awaited. Of these 5 indicators (NI 001, 005, 006, 041 and 021) relate to the results of the Place Survey, which will not take place in 2010 following information from the new Government. It is unsure at this stage how this may, or may not, affect any reward grant payable.

Anticipated Status at the end of the LAA – March 2011

- 1.3 Performance data has been collated on anticipated results at the end of the LAA period, i.e. end of March 2011 and of the 53 measures this shows,
- 35 (65%) are 'green'
 - 12 (23%) are amber (i.e. within 5% of target)
 - 3 (6%) are 'red' (i.e. >5% adrift of target) of which one does not count towards the final reward
 - 3 (6%) are unable at the present time to anticipate final outturn (of which one does not count towards the final reward)

Breakdown of individual target status

- 1.4 The 11 current 'red' measures are:
- 008 – Adult participation in sport and active recreation – This target does not form part of the LAA reward and the final data is in, based on the Active People 3 results. The results of 23.5% were a statistically insignificant decrease on the previous survey. However Bracknell Forest's outturn remains in the best quartile nationally.
 - 117 – 16-18 year olds who are NEET – whilst current performance has not met the target it represents a significantly better position than was anticipated. This is due to a range of additional provision that has been put in place to engage with young people in learning and training opportunities.
 - 051 – Effectiveness of child and adolescent mental health – the self assessment score remains at 15/16 against a target of 16/16. The full range of CAMHS services to those with learning difficulties and disabilities has not yet been implemented which has limited the score to 15. The in-year cuts have resulted in a reduction of 2 posts and a reduction in the training programme.

- 056a – Obesity in primary school age children in year 6 – Actual latest data of 14.5% relates to 2008, so the results relating to the final year target of 12.6% will be available in December 2011, allowing a further two years to achieve the overall results.
 - 073 – Achievement at level 4 or above in both English and Maths at Key Stage 2 – this is based on the 2008/09 results and the target does not form part of the overall LAA reward.
 - 093 – Progression by 2 levels in English between key stage 1 and key stage 2 - this is based on the 2008/09 results and the target does not form part of the overall LAA reward.
 - 094 – Progression by 2 levels in Maths between key stage 1 and key stage 2 - this is based on the 2008/09 results and the target does not form part of the overall LAA reward.
 - 101 – Looked after children achieving 5 A-C GCSEs at key stage 4 including English and Maths – this is based on the 2008/09 results. It should be noted that due to small numbers any cohort changes may produce significant variances in data.
 - 108 – Key stage 4 attainment for black and minority ethnic groups - this is based on the 2008/09 results and the target does not form part of the overall LAA reward.
 - 187a – tackling fuel poverty (SAP rating <35) – this has been very close in meeting the target for 2009/10 (2.38 compared to 2.00) and it is anticipated that this will be green at the end of the LAA period March 2011
 - 155 – Number of affordable homes provided – the total to date is 388, which includes 5 homes delivered in Q1 of 2010/11, against a three year cumulative target of 460. Anticipated completions suggest the overall target will be met.
- 1.5 The 3 targets that are currently anticipated to be red at the end of the LAA period are:
- 008 – Adult participation in sport and active recreation – (see paragraph 2.4 above)
 - 117 – 16-18 year olds who are NEET – (see paragraph 2.4 above)
 - 172 - % of small businesses showing employment growth is anticipated to be red at the end of the LAA period. The latest data reported relates to 2007 and as the data is only available from BERR it is likely that any future data will only ever be available with a significant timelag. The target is unlikely to be met at the end of the LAA period due to the prevailing economic climate.
- 1.6 The 12 targets that are currently anticipated to be amber at the end of the LAA period are:
- 123 – Stopping smoking – the 2009/10 quitter numbers were 541 compared to a target of 548
 - 163 – Adult populations qualified to at least 2 – The result for 2009/10 was 75.0% compared to a target of 75.3%
 - 051 – Effectiveness of child and adolescent mental health – see paragraph 2.4 above
 - 056a – Obesity in primary school age children in Year 6 – see paragraph 2.4 above
 - 057 – Children’s participation in PE and sport – the 2008/09 target was missed by 4% (80 compared to 84). Satisfactory progress is being made towards the final target. Limiting factors include the impact on other areas of the curriculum and staffing costs.
 - Education targets 73, 101 and 108 – see paragraph 2.4 above
 - 136 – People supported to live independently – a local shadow target has been introduced to give a realistic target

- 185 – CO2 from Local Authority operations – The DECC 2009/10 reporting deadline has been postponed until further notice
- 177 – Bus passenger journeys - ??
- 020 – Assaults with less serious injury – the number of assaults with less serious injury continued to fall for the first quarter of 2010/11.

1.7 LAA Indicators which are currently 'green' include:

- 146 – Adults with learning disabilities in employment
- 112 – Under 18 conception rate
- 069 – children who have experienced bullying
- 068 - % of referrals to children's social care going to initial assessment
- 072, 087, 092, 099, 100 – various education indicators
- 090 – take up of 14-19 diplomas
- 120 – all age all cause mortality
- 187b – Fuel poverty homes rated >65
- 032 – Repeat domestic violence
- 154 – net additional homes provided
- 193 - % of municipal waste landfilled
- 198 – children travelling to school
- 001 - % of people from different background getting on well together (this does not form part of the LAA reward)
- 016 – Serious acquisitive crime rate
- 111 – First time entrants into the Youth Justice System aged 10-17
- 049 a – d – Number of primary fires and related fatalities/casualties
- 047 – People killed or seriously injured in road traffic accidents

1.8 Missing data :

Of the 12 indicators with missing data,

- 5 are Place Survey Indicators. Confirmation has now been received from Govt that the Place Survey has been cancelled. It will not be possible to report on these indicators (001, 006, 005, 041 and 021)
- 4 are Adult Social Care indicators (. Due to challenges around reporting data from IAS (the adults community care system) it has not been possible to report an outturn for Q1. The team aim to resolve this for Q2.
- 1 (056b) does not count towards the final LAA reward as it is simply a process measure to support the obesity data
- 3 (185, 177, 172) have either local or national delays in data reporting

ANNEX E UPDATE ON DATA QUALITY

As part of the 2010/11 Internal Audit Plan, in quarter 1 a spot check has been carried across the authority on ten indicators based mainly around the Local Area Agreement. A draft report is expected shortly and the outcomes will be reported in Quarter 2. In Quarter 1 there has been reporting development including the production of data quality reports based on the information input by officers in the new performance system, PARIS. These are currently being analysed and validated and a programme being developed to be incorporated in the data quality action plan. Progress will be reported in quarter 2.

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