



Corporate Performance Overview Report

3rd Quarter: October-December 2007/08

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 period October – December 2007. It complements the detailed quarterly Performance Monitoring Reports for the period, produced by each Director, that were circulated to Members in February. The purpose of this overview 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 2007/8 contain 372 detailed actions to be completed in support of 12 interim Corporate Themes what were agreed by the Executive in March this year. Data from Performance Monitoring Reports is shown at Annex A; in short, current progress is that:



93% (346 no) of actions are on target to be achieved by year-end



7% (26 no) are currently causing concern.

- 2.2 A significant part of the Council's work relates to day-to-day service provision which is not specifically covered by priority actions in Service Plans. However, performance against targets for day to day services is also important and progress is highlighted at Annexe B. Of the indicators where data is available, 66 are anticipated to be on, or have achieved target, and 31 are not likely to be on target. This represents an increase from the last report and is largely due to difficulties in reporting some targets. Work is underway to remedy those issues.

- 2.4 The 3rd quarter saw the two-week fieldwork visit by the Corporate Assessment inspection team. Members will be aware that the Council achieved the highest possible CPA rating of “four stars”, improving strongly.” This puts the Council’s performance in the top 13 authorities in the country, and the only unitary authority with this rating.

3 Progress against Key Objectives:

- 3.1 Overall this quarter saw steady progress towards achieving the priorities of the Council. The following paragraphs highlight some issues of note.

Promoting the sustainable development of Bracknell Forest:

- 3.2 Work is progressing with the detailed design for the Civic Hub, with the focus on RIBA Stage D during the quarter. Although Stage D has not yet been formally signed off; work is on schedule. Work is also in hand in relation to compulsory purchase and road closure orders for the town centre redevelopment (the CPO Inquiry opened on 14 February 2008.) The internal regeneration strategy for the town centre was delayed due to resource pressures with the sign off of Stage C of the Civic Hub. However, the draft framework was presented to the Executive in November and the draft strategy will be ready for approval by the end of March 2008.

The Secretary of State concluded that the LDF Core Strategy is “sound”, enabling the document to be adopted (which took place in February 2008.) At the time, this was one of only 6 LDFs in the South East to achieve this milestone.

Promoting sustainable communities through housing strategies and maintenance policies:

- 3.3 The quarter saw a massive amount of work preparing for the transfer of the Council’s housing stock to Bracknell Forest Homes on 11 February 2008. In the event the work was successfully completed and the transfer took place on time. By achieving this deadline, it will be possible to close the HRA in 2006/07 as planned, leaving significant benefits to the General Fund (which have already been built into the Council’s financial plans). Of course, tenants also benefit from a greater investment in the housing stock as a result of the transfer.

Help create a stronger community, which is socially cohesive:

- 3.4 Consultation was completed on the new Community Cohesion Strategy which is due to be approved by Executive in March 08. Meanwhile, the Council's first Gender Equality Scheme was approved in November, and the Race Equality Scheme for 2008-2011 is being prepared for the Executive in April.
- 3.5 All community safety actions are progressing well, with the second phase of the 'Fear of Crime' research being undertaken; the results are currently being evaluated and will be published later in the spring. Auto-crime is on course to reach 3-year community safety strategy targets, but likely to fall short of the stretching LPSA targets (although theft from motor cars is on course to reach the LPSA2 targets). There has been an increase in burglaries from dwellings. This is being addressed as a priority in the new Crime and Disorder Reduction Partnership Plan which is being developed this quarter.

Increase participation in and enjoyment of, art, culture, sport and recreation:

- 3.6 All activities under this objective have progressed well. A draft Cultural Strategy was developed in the quarter and is currently out to consultation. It is hoped to conclude this during the next quarter. A major part of the 'Balancing the Budget' programme relating to, 'Potential Leisure Outsourcing' is moving through its second stage. External consultants were engaged to undertake a formal 'Options Appraisal, to determine whether the project should proceed to the next stage. The consultants report is expected in March.

Protect and improve public health in the Borough:

- 3.7 Work on these activities are progressing well. In particular, the Council adopted Bracknell Forest's first "Health and Well-being Strategy in October. Implementation of the strategy has been handed over to the Public Health Working Group, a partnership group comprising representatives from all Council departments and the PCT.

Improve outcomes for children and young people:

- 3.8 The third quarter began with the on-site stages of the inspections of Adult & Community Learning, the Youth Service and the Joint Area Review (JAR). The JAR explored in depth how local agencies meet the needs of children and young people with Learning Difficulties & Disabilities, the needs of those who are Looked After, and how it ensures the Safeguarding of all children and young people. The JAR also inspected two other areas – progress in developing Child and Adult mental health services (CAMHS) and progress on post 16 education. These areas were identified in the Children & Young People's Plan as needing further improvement.
- 3.9 The reports of the inspections of Adult & Community Learning and the Youth Service have been published. The report on the JAR was published in February and will be the subject of a separate report to the Executive and Overview & Scrutiny Commission. The JAR rated Bracknell Forest as grade three (out of four), which is 'good'. This means that services in the Borough deliver consistently above minimum requirements.

Increase participation in adult learning:

- 3.10 Work is progressing well in this area. The Adult Learning Plan continues to offer the planned opportunities for learning, subject to limitations of the Learning and Skills Council's grant funding.

Improve services for vulnerable adults and older people:

- 3.11 Work is progressing well, the only area that is behind is the development of Purchasing Plans for each client group, which are due to be completed by March 08, rather than the anticipated December 07. In November 2007 the Council received an inspection from the Social Care Inspectors (CSCI. They gave the Council a two star rating (previously one star), with promising prospects for improvement.

Create and maintain a quality environment:

- 3.12 Activities to support this objective are progressing well. Recycling rates have increased to 40.4% as at December 2007. Environmental Champions are being established at the Environment and Leisure sites and work has begun on drafting the Council's Climate Change Strategy.

Improve transport and movement in and around the Borough:

- 3.13 This quarter has seen much progress, particularly in relation to transport. Construction has started on a significant number of important schemes for improved highway safety and better speed management and a new programme of education, publicity and training is being rolled out, aimed at improving road safety.
- 3.14 A travel plan is now ready to be launched and work with schools will be renewed in order to reduce reliance on cars for travelling to school.
- 3.15 Transportation work is focused on the improvement of the railway station and relocation of the bus station, as well as preparing for various new highway agreements and orders. The planning teams are preparing for the Compulsory Purchase Order Public Inquiry starting in February as well as negotiating for the redevelopment of a number of key sites on the edge of the Town Centre.
- 3.16 Members will recall that a working group of the Environment and Leisure Overview and Scrutiny Panel was set up to look at the abnormally high traffic accident performance. The group's provisional conclusions are that the Best Value Performance Indicators give a less than informative picture of performance; target-setting locally has been particularly tough; and that the "surge" in traffic accidents has been mirrored to varying degrees across the Thames Valley. The working group will report formally in June.

Improve efficiency, effectiveness and access to services:

- 3.17 The Council's budget proposals for 2008/09 were agreed for consultation. The latest budget monitoring report was submitted to CMT in December and projected an overspend of £65k in 2007/08. This is a significant improvement on the position reported this time last year and indicates that many of the overspends identified in 2006/07 have been largely addressed either through the budget build process or changes to service provision. It is anticipated, therefore, that by year end spending will be comfortably within the budget set in February 2007.
- 3.18 There has been an increase in the number of on-line payments made and the new automated speech recognition telephone payment service for council tax payments went live in February 2007. In the nine months since this has been running there have been 1,740 payments of council tax with a total value of £255k.

Improve Corporate Governance and Partnership Working

- 3.19 The major pieces of work during this quarter have been the development of the new Sustainable Community Strategy and the related Local Area Agreement for 2008. The extensive evidence base for both of these has been developed and published to the web. A major stakeholder conference was held to develop the vision and priorities for the new SCS and LAA . An outline framework of the Strategy has been drafted. The inclusion criteria for the targets for the LAA have been agreed and a long list of improvement themes drafted. Both of these are being consulted on currently with a wide ranging list of stakeholders. GOSE have complimented the Council and the Partnership for their comprehensive and robust approach to developing the Strategy and the LAA.

4 Performance indicators, budgets and Bracknell Forest Partnership performance:

- 4.1 Overall performance against targets during the third quarter was satisfactory. Detailed performance against targets are set out at Annex B. Budget information is set out at Annexe C. Work achieved by the Bracknell Forest Partnership is set out Annexe D.

5 Conclusion:













- 4.1 Overall, performance against targets during the third quarter was very good. A number of key milestones were met across the Council. Services are being recognised nationally as being of a high quality and this has been underlined by the outstanding CPA rating published in February 2008.


*Timothy Wheadon
Chief Executive
February 2008*

Corporate Theme 1: Promote the sustainable development of Bracknell Forest













Key Action/ Outcome:

- 1.1 Lead the regeneration of Bracknell Forest Town Centre
- 1.2 Deliver the annual programme set out in the Local Development Scheme.
- 1.3 Publish and commence a five year programme to develop master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.
- 1.4 Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council's policies that supports long term sustainability.
- 1.5 Deliver the Council's LAA agreement commitment to support economic development and enterprise.

Draft and consult on internal regeneration strategy, based on Town Centre workstreams		Draft framework produced for November Executive Briefing. Consultation due February 08. Draft Strategy for approval end of March 2008.
Approve and agree detailed design for Civic Hub		
Support relocation of town centre users displaced by regeneration plans		
Support development of third party sites		
Ensure Members and Scrutiny Function are involved in the development of the Town Centre		
Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub		
Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the redevelopment , ready for consultation		
Develop with BFP a clear statement for carbon reduction in the town centre		
Complete Library Workstream		
Adopt a Core Strategy which sets the spatial vision and policies for the Borough outlining potential uses for all sites within the settlement area.		
Prepare issues and options for the Amen Corner – Area Action Plan DPD.		
Prepare issues and options for development management policies		

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

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
















covering housing and commercial uses and sites.		
Compile list of economic development activity already occurring, and subsequently consider launching an Economic Partnership		Some information held but incomplete. The Economic Partnership has started to be formed and is making good progress. This target is superseded as a consequence. Considerable work is ongoing to respond to the sub-national review of economic development.
Finalise plans for cultural facilities in the new Civic Hub.		
Commence the statutory processes to implement the outline planning permission and other consents.		
Complete the Sustainable Resource Management Supplementary Planning Document.		
Apply new policies in relation to car parking.		
Apply new policies in relation to limiting the impact of development.		
Apply new policies in relation to the Thames Basin Health Special Protection Area.		
Publish a five year programme of master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.		
Commence work outlined in the five year master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.		
Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council's policies that supports long term sustainability.		
Contribute to the delivery of the Council's LAA agreement commitment to support economic development and enterprise.		
Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub		



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



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

Assess the opportunities for capital investment in youth facilities		
Contribute to the development of enhanced community initiatives		
Work with Strategic Housing Partnership to develop prioritised affordable housing projects based on Housing Market Assessment and revised Housing Strategy.		
In consultation with Housing Strategic Partnership and Bracknell Forest Homes develop a 5 year programme to deliver affordable housing through use of 75% of housing transfer capital receipt		
Progress designs for Civic Hub to Stage E DCS/ACE		
Develop and implement a Procurement Strategy for the Civic Hub project <i>HoF</i>		
Work with colleagues to complete workstreams and meet project deadlines for provision of new Civic Hub and provide all necessary support, advice and guidance <i>HO5</i>		
Finalise plans for the new democratic offer/suite in the Civic Hub following consultation with Members <i>HDRS</i>		
To complete delegated workstream reports and offer advice and guidance on customer service delivery in the new civic offices <i>HCS</i>		
Develop plans for the necessary adaptations to Time Square <i>HCP</i>		
Secure a confirmed Compulsory Purchase acquisition (CPO) <i>BSol</i>		
Facilities Management to lead on development of plan to move to new Civic Hub in 2009 in liaison with other departments and Bracknell Regeneration Partnership (BRP). <i>HCP</i>		
Ensure accurate headcount figures are in place to facilitate effective space planning. <i>BHRM</i>		
Review policies around Flexible Working to ensure they support the technological requirements <i>BHRM</i>		
Construct business plans to support Cultural Change workstream activities <i>BHRM</i>		



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












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

Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome:

- 2.1 Implement the outcome of the housing stock options ballot of Council tenants
- 2.2 Develop choice-based lettings for social housing in partnership with partner housing associations
- 2.3 Increase the number of Council homes that meet the Decent Homes Standard
- 2.4 Increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.
- 2.5 Update the Council's Housing Strategy and submit it to the Government Office for the South East
- 2.6 Implement the Housing Act 2004 in relation to all houses let in multiple occupation.
- 2.7 Implement a programme to ensure 70% of private sector housing occupied by vulnerable people meets the Decent Homes Standard by 2010.
















Develop and implement internal and external communications plan. Develop and implement internal and external communications plan for housing stock transfer.		
If a yes vote, identify implications for the Landscape Team and prepare the team for transfer to the new organisation.		
If a yes vote, identify the implications for highway Adoption and Management.		
By implementing the Council's planning policy seek to increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.		
Establish a register of all houses let in multiple occupation in accordance with the Housing Act 2004.		
Licence all housing in multiple occupation in accordance with the Housing Act 2004.		Progress slow due to continued resource pressures caused by vacancies and low level of compliance on a voluntary basis. Rescheduling of priorities for last quarter.
To implement a programme of inspection to ensure 70% of private sector housing occupied by vulnerable households meets the Decent Homes Standard by 2010.		Good progress being made in identifying vulnerable households. The standard is to be dropped as a national indicator in 2008.
Bracknell Forest Homes (BFH) to be established and transfer of housing stock to be completed by 31 st March 2008.		
Disaggregate the HRA budgets from the general fund budgets.		



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



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








Support managers to identify and plan any TUPE transfer of staff to the new housing association.		
Support the AD Sustainable Communities to prepare the IT systems for transfer to the new Housing Association.		
Separate the staff and resources in the Resources Division ready for transfer to the new Housing Association.		
Develop a GBL scheme for consultation with BFH and other partners by March 2008.		
Implement the approved housing capital programme to increase the percentage of Council Homes that meet the standard during 2007/08.		
Work with Strategic Housing Partnership to develop prioritised affordable housing projects based on Housing Market Assessment and revised Housing Strategy.		
In consultation with Housing Strategic Partnership and Bracknell Forest Homes develop a 5 year programme to deliver affordable housing through use of 75% of housing transfer capital receipt		
Council to adopt Housing Strategy draft for consultation.		The timetable for the delivery of the draft Housing strategy has been changed to accommodate a major consultation event which took place in October. The new timetable for the housing strategy is therefore April 08.
Council to adopt revised Housing Strategy following consultation process.		
Agree stock valuation with Bracknell Forest Homes DCS/HOS		
Prepare all required plans for transfer and instruct Environmental Surveyors if required HCP		
Prepare transfer contract DCS/HOS		
Submit to DCLG for consent to transfer DCS/HOS		
Complete stock transfer DCS/HOS		
Enter into Transfer Agreement and complete conveyancing BSoI		



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







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

Disaggregate housing functions from the rest of the Council		
Provide financial support to the LSVT post ballot project <i>Hof</i>		
Complete staffing transfer and disaggregation of policy procedures and all staffing matters <i>BHRM</i>		
Advise on the impact of the transfer on residual staff and structures in the strategic Housing function <i>BHRM</i>		
Consider the future requirements for payment processing and the role of the Cash Office <i>HCS</i>		
Consider the future requirements for payment processing and the role of the Cash Office <i>HCS</i>		
Produce a timetable for transferring customer enquiries relating to tenants' repairs to the new Housing Association <i>HCS</i>		

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome:

- 3.1 Work with partners to reduce the incidence of British Crime Survey Crime within the borough
- 3.2 Seek to reduce the fear of crime in the borough
- 3.3 Work with the Bracknell Forest Partnership to update the Council's Community Cohesion Strategy to cover the period 2007 – 2010
- 3.4 Improve community cohesion through culture and sport in accordance with the targets set out in the Local Area Agreement (3 year target).
- 3.5 Increase the level of community engagement and volunteering activities in the Borough in accordance with the targets set out in the Local Area Agreement
- 3.6 Deliver the commitments in the CYPF for children and young people's safety
- 3.7 Implement the Youth Justice Plan
- 3.8 Support partners in targeted speed reduction campaigns
- 3.9 Implement the electronic proof age scheme through e+.
- 3.10 Develop licensing and related policies which support cohesive communities
- 3.11 Improve safety and the sense of security in Bracknell Town Centre











Restructure the Safer Community Team		
Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy		
Implement and review the Safer Communities Strategy (CPA)		
Support the development of Neighbourhood Policing arrangements including the use of Police Community		



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



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















Support Officers for reassurance patrolling (Community Plan)			
Undertake at least three initiatives each year with Crimestoppers (Community Plan)			
Encourage crime deterrent schemes in public car parks such as car valeting and security guards to reduce car crime (Community Plan)			
Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)			
Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)			
Work with partners to reduce vehicle crime and provide diversionary activities			
Implement the Domestic Violence Strategy to comply with BVP1 225			
Contribute to the development of the Corporate Community Cohesion Strategy			
Reduce the number of school governor vacancies to 9% of the total by end March 2008, by: <ul style="list-style-type: none"> • persuading and encouraging the promotion of governance by governing bodies; • presence at events and targeted locations (eg Libraries); • ensuring better use of free opportunities available to the Council; • more active participation with the School Governors One Stop Shop; • contact with voluntary and placement organisations; • enhanced information collection and better analytical use of service information already collected; • engaging directly with under-represented social and ethnic groups; • more targeted advertising and enhanced promotional materials. 			
The CYP details the priorities identified to safeguard children and young people in Bracknell Forest.			
The Youth Justice Plan details the actions identified to reduce the			



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



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






offending of children and young people in Bracknell Forest		
Produce plan to secure delivery of LAA target on volunteering and engagement, specifically: <ul style="list-style-type: none"> • Special Constables and school governors • Informal volunteering rates 		
Helping residents to influence decisions		
In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre		
Provide opportunities to participate in a wide range of arts and leisure services to help reduce crime in the Borough through purposeful diversion.		
Provide comments on the draft Community Cohesion Strategy.		
Implement and maintain work that will improve community cohesion through culture and sport working towards the targets set out in the LPSA/Local Area Agreement which will be next measured in the 2009 resident's survey.		
Support partners in targeted speed reduction campaigns by introducing signage and designing traffic calming measures in areas with speed issues.		
Implement an electronic proof of age scheme by using the e+ card.		
Adopt and implement the Council's Gambling Policy.		
Review and redraft the Council's Licensing Policy		
Introduce an upgraded digital CCTV system to Charles Square Car Park		
Join the Park Mark safer parking scheme		
Through Park Mark undertake a full security assessment of the High Street Car Park		
Contribute to the development of the Council's Community Cohesion Strategy particularly inputting the views of those whose voices are seldom heard		
We will aim to increase participation by those who are seldom heard by		



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






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

developing an 'Expert by Experience' project with a target of involving 5 users in the first year		
Consult on the key areas of change to the Community Cohesion Strategy <i>DCS/ACE</i>		
Publish revised Community Cohesion Strategy <i>DCS/ACE</i>		
Evaluate Bracknell Forest's progress against the revised Equality Standard <i>DCS/ACE</i>		
Support the ACE with the delivery of: BF1500 residents panels Neighbourhood Action Groups and Forums run in conjunction with Thames Valley Police <i>ADC/ACE</i>		
Increase engagement in and awareness of democratic processes amongst members of the public, including young people through Local Democracy Week activities and neighbourhood forums <i>HDRS</i>		

Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome:

- 4.1 Develop a new Cultural Strategy covering 2008-2010
- 4.2 Develop a new Parks and Open Space Strategy
- 4.3 Continue to implement the Council's Heritage Strategy, focussing on historic landscapes and in particular to a) establish an enhanced management regime for Lily Hill Park and b) create a Lottery bid for South Hill Park.
- 4.4 Improve access to Leisure facilities
- 4.5 Increase the percentage of 5 – 16 year olds who spend at least 2 hours per week on high quality PE and School Sport to 85% by 2008
- 4.6 Increase the percentage of adults participating in at least 30 minutes of moderate sport activity on 3 or more days a week (3 year target).
- 4.7 Increase further user satisfaction with library and information services



















Develop detailed response to PAYP programme		
Plan building of the trampoline centre at Brakenhale School		
To increase participation in physical education through developing; school – club links, leadership and volunteering opportunities and competition. This is delivered through the School Sport		



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



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



Partnership Programme.		
Make extensive use of opportunities to publicise the services available in Libraries.		
Modernise the Library service further by introduction of self service facility.		Project delayed by agreement with the Executive Member. Awaiting possible move to new Library Management System and development of the new library in the Civic Hub.
Build a new improved library in Bracknell	 	
Develop a cultural strategy through review and extension of the existing strategy.		
Commence work on a cultural services self improvement plan.		
Complete the regional commentary for cultural services.		
Establish and support a Public Arts Advisory Panel to ensure innovative and appropriate public art is delivered.		
Write a new Parks and Open Spaces strategy		
Establish an enhanced management regime for Lily Hill Park.		
Create and submit a Lottery bid for South Hill Park.		
Maintain and develop arrangements for vulnerable groups to access 'mainstream' leisure facilities.		
Increase membership of the 'leisure saver' scheme.		
Maintain Charter Mark at 3 of the leisure facilities.		
Maintain and promote services that will contribute towards increasing the percentage of adults participating in at least 30 minutes of moderate physical recreation per week.		
Increase number of LD support workers working in the Leisure services to 4 to offer 7 day access within existing resources		
Develop new ways of organising support i.e. membership schemes for people to access leisure		
Increase use of Direct Payment to facilitate access to leisure facilities for		



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



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








mental health service users		
Detailed Accessibility survey to be carried out of all Council Buildings HCP		
Detailed programme of access work to be agreed by Community Cohesion Working Group and commented on by the Access Advisory Panel prior to programme commencement. HCP		

Corporate Theme 5: Protect and improve public health in the

Borough

Key Action/ Outcome:

- 5.1 Develop an overarching 'health strategy' for the Borough involving all Council departments and other partners and in particular to review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough
- 5.2 Deliver the commitments in the CYPP relating to the health of children and young people
- 5.3 Work with the PCT to improve access to health centres
- 5.4 Implement and enforce new provisions in relation to smoking in work or public spaces
- 5.5 Introduce new 'Catering for Health' and 'Safe Food' awards
- 5.6 Produce a public health report for the Borough
















Consult partners and deliver a health and well-being strategy for the Borough	 	
Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough		
Contribute input from Overview and Scrutiny to the annual 'Healthcheck' declarations by the 4 NHS Trusts		
Support Overview and Scrutiny Working Groups on: Healthcare Funding; Patient Focus; Health Strategy; and Extended Schools/Childrens Centres		
Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective contribution to debate about and consultation on local health provision		
To ensure all schools are engaged in the healthy schools programme the key priorities will be:		
- continue link with local partners - continue to manage the healthy school programme - to work with schools and support teachers		



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



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

Work with members of the Children and Young People's Strategic Partnership to deliver the commitments in the CYPF relating to the health of children and young people (Actions BH1-6)		
Promote healthy eating through the school meal service		
Contribute to the overall priorities of the Public Health Working Group (E&L lead)		
Work with Education, Children's Services & Libraries to encourage all schools to join in the Healthy Schools programme.		
Maintain the very high usage of leisure facilities.		
Maintain the delivery of GP referrals to sports and fitness facilities.		
In liaison with the PCT improve footpaths and cycleways and increase the number and frequency of bus routes passing health centres.		Bus routes to Wexham Park have been improved and cycleways improved through S106 agreements. Awaiting outcome of PCT survey into travel modes of clients.
Work with Corporate HR to develop a smoking policy in relation to BFBC workplaces.		
Write guidance for staff on enforcing smoking in public places and publicise changes in the law.		
By working with local business and the PCT implement the provisions of the smoking in public places legislation.		
By working with local business and the PCT design and introduce a "Catering for Health" food award.		
By working with local business and the PCT design and introduce a "Safe Food" award.		
Working with the PCT to publish a comprehensive annual report on the state of public health within Bracknell Forest.		
Contribute to work programme of Berkshire East Joint Strategic Commissioning Board and implement any joint commissioning proposals agreed by the Board.		
Revise terms of reference of Health and Social Care Partnership Board		

Corporate Theme 6: Improve outcomes for children and young people

Key Action/ Outcome:



achieved

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



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

6.1 Implement the actions included in the second year of the CYP
 6.2 Improve the life chances of looked after children by a) reducing the number of days of missed schooling, b) improving Key stage 2 and 3 results and c) increase percentage of children in and out of school hours learning

6.3 Improve attendance and reduce exclusion at schools












6.4 Work with partners to develop, promote and implement a 'Preventative Charter' for all children and young people's services

6.5 Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough

6.6 Develop clear transition pathways for young people with physical or sensory disabilities as they reach adulthood
















6.7 Improve environmental management in schools a) increase the percentage of pupils in LA schools, b) increase recycling in schools, c) improve energy management in schools

6.8 Improve further the commissioning of children's service and establish a children's trust

Deliver Actions EA 1-7, PC1-4, EW1-4, WT1 of the CYP, 2006 - 2009		
Implement actions arising from Consultant's Report on Exclusions		
Issue new guidance with regard to School Attendance Matters		
Implement the Preventative Charter and Self Assessment Toolkit for children and young people's services, reporting to the Children & Young People's Strategic Partnership		
Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough		
Transition Policy developed and transition arrangements effective.		
Promote recycling in schools through training and workshop events		
Improve & promote energy management in schools through training and workshop events.		
Work with the Children & Young People's Strategic Partnership to develop and establish a children's trust model		
Continue to review and improve the processes involved in the effective recruitment and retention of staff, both on the frontline, including in schools, and across the Department		
Project manage the construction of the new school at Garth Hill		

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

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

Lead the Department's preparation for the APA/JAR assessment process.		
Implement ICS software		
Implement Contact Point		
Manage competition for development of a new school at Peacock Farm		
Completion of the Portman Close Project		
Maintain high number of attendances on junior teaching course offered through Leisure.		
Maintain high level of contacts through Young People in Sport scheme delivered by Leisure.		
Increase the percentage of pupils in LA schools covered by a school travel plan.		
Increase recycling in schools during 2007/08.		
Improve energy management in schools.		
Ensure all relevant staff receive training in the transitions pathway		
Review the function of the Transition Panel in preparation for 2008/09		
Finalise Transition Policy and Protocols		
To provide a building service to the Department of Education, Children's Services & Libraries to meet their programme to develop schools and children's centres <i>HCP</i>		
Prepare and circulate School Energy and Environmental Plans and provide advice on these areas when required. <i>HCP</i>		

Corporate Theme 7: Increase participation in adult learning

Key Action/ Outcome:






- 7.1 Develop an adult learning plan
- 7.2 Meet the targets set out in Local Area Agreement to meet the learning and training requirements for the town centre regeneration through the SEEDA funded 'Grow Our Own' project.



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



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

7.3 Increase the number of lowest skilled adults, non-employed and under-employed adults to access learning, training and employability skills		
Negotiate and produce a Development Plan for Adult Learning as a basis for grant funding from the Learning and Skills Council (Thames Valley) for the Academic Year 2007/8		
Prepare an Adult Learning Plan for Executive approval covering the Academic Year 2007/8		
Work through the Grow Our Own Project Team to establish pilot activity in BF to support Regeneration		
Plan and implement programmes of adult learning which target and support those with low skills seeking improved employment opportunities		
Complete the development of the Brakenhale Open Learning Centre		

Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome:

- 8.1 Implement self-directed support for adults with learning difficulties
- 8.3 Implement the commissioning strategy for older people in conjunction with the East Berkshire PCT
- 8.4 Agree timescales for developing commissioning strategies for all client groups
- 8.5 Modernise services for people with a learning disability
- 8.6 Increase the number of people with physical disability being helped to live at home
- 8.7 Improve Adult Protection procedures and awareness with all partners
- 8.8 Implement the action plan for the Supporting People strategy in consultation with the Audit Commission
- 8.9 Increase the take-up of direct payments for all client groups
- 8.10 help older people with dementia to remain longer in the community rather than long term institutional type care
- 8.11 Increase the number of older people being helped to live at home
- 8.12 Deliver a single assessment framework for older people
- 8.13 Agree the strategic framework for services for older people with mental health needs in partnership with PCT and Berkshire health care trust
- 8.14 Provide cultural development opportunities for adults through a) Home library service b) the activities of reading groups in residential homes
- 8.15 Work with partners across the South East to implement a National Intelligence Model in respect of trading standard enforcement.
- 8.16 Finalise and begin implementation of a comprehensive council wide strategy for older
















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



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

people












To deliver a Home Library Service to 37 residential (nursing and care) homes and day centres in the Borough		
To deliver Library materials to individuals confined to their own homes in the Borough		
To organise reading groups in at least 2 residential homes in the Borough		
To organise reminiscence sessions for older people in at least 4 libraries in the Borough		
Work with partners across the South East to implement a National Intelligence Model in respect of trading standards enforcement.		
Prepare draft Older People's Strategy		Timetable slipped due to competing pressures and loss of staff. Work now progressing well. Discussion paper approved by Executive in December 2007. Stakeholder consultation ongoing. Draft strategy to Executive in April 2008.
Complete the information/training programme for staff, service users and carers.		
Develop flexible ways of accessing Personal Budgets (e.g. e-cards, Individual Service Funds, Brokerage etc).		
Develop a Purchasing Plan to underpin the OP Commissioning Strategy.		
Develop needs analysis for all client groups to inform the commissioning strategies.		
Develop draft commissioning strategies for consultation for all client groups.		
Develop Purchasing Plans for all client groups.		The strategies are in draft and they have to be consulted on until December and then be agreed by the Executive in February and March. The Purchasing Plans come after the strategies. Revised target is March 2008.
Review the Health and Social Care Partnership Board Terms of Reference giving consideration to the emerging east Berkshire Partnership structure.		



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



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

Appoint an assistant care manager – assistive technology.		
Reduce waiting times for OT Assessments for DFG.		
Raise the profile of adult protection via specific events including the Adult Protection Forum.		
Revise the training programme for adult protection to reflect safeguarding adult's policy.		
Extend the options for e-cards.		
Ensure current Domiciliary Care Service users can use direct payments to retain current provider if possible.		
To develop new expanded Home Care Dementia Team within existing resources.		
To develop a care pathway for older people mental health including a single point of contact.		A decision was taken that the care pathway needed to be developed with the joint Community Mental Health Team for old age (CMHTE) manager in post and when a definitive date for relocation of the CMHTE had been established. This has now been achieved and the care pathway is being led by the new manager who was only recently appointed. Therefore the objective completion date has been revised from October 2007 and was completed by November 2007. Relocation of CMHTE has now taken place. There is now a single point of access at the new base and therefore a new care pathway with a single point of contact. Referrals are all recorded on a single database.
Develop an action plan following review of the Older Peoples' Mental Health Strategy.		
Support corporate work in development of Strategy for Older People HOS		
Participate in the training needs analysis for staff and deliver the learning and development requirements <i>BHRM</i>		



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























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

Corporate Theme 9: Create and maintain a quality environment

Key Action/ Outcome:

- 9.1 Further improve the standards of open spaces and the visual environment within the borough.
- 9.2 Improve waste management and recycling in the Borough
- 9.3 Incorporate plans for Combined Heat and Power in the designs for the new Civic Hub
- 9.4 Develop a climate change action plan to meet the Council's obligations under the 'Nottingham Declaration'
- 9.6 Review the management plan and future investment need for the London road ex-landfill site
- 9.7 Work with external contractors, land owners and agencies to reduce the amount of fly-tipped rubbish in the borough.




Revise RE3 Communications Strategy with Wokingham and Reading Councils	 	
Within resources available design and implement projects to improve the standards of open spaces and the visual environment in the Borough.		
Assess the designation merits in respect of a new conservation area around Church Road, Crowthorne and a new conservation area around Works Alley, Binfield.		
Develop a joint waste strategy for RE3 with Wokingham and Reading Councils.	  	
Increase recycling rates in the Borough to 40%.	  	
Ensure plans for Combined Heat and Power are included in the designs for the new Civic Hub.		
Undertake an energy efficiency audit of the Council's buildings.	  	
Write and publish an energy strategy for the borough.	  	
Work with the Head of Property Services to generate and implement initiatives to reduce energy consumption and carbon emissions in Council buildings.		
Develop and implement a Bracknell Forest Climate Change Strategy by 2009.		
Review the management plan and future investment need for the London road ex-landfill site and submit a capital bid for the work.		









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



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

Work with external contractors, land owners and agencies to develop plans to reduce the amount of fly-tipped rubbish in the borough.		
Energy Manager to assist consultants by providing information to enable brief to be developed. <i>Corp Property</i>		
climate change action plan by providing information on energy consumption and suggested measures for reduction. <i>Corp Property</i>		

Corporate Theme 10: Improve transport and movement in and around the Borough

Key Action/ Outcome:		
10.1 Implement and first phase of the LTP2 programme		
10.2 Implement the Green Travel Plan for the Borough Council		
10.3 Work with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.		
10.4 Continue to support the Airtrack Forum to deliver a direct rail link to Heathrow Airport via Bracknell Forest Borough Council		
10.5 Create the first phase of the Bracknell Forest traffic model		
10.6 Enter into a punctuality improvement partnership with First Bus		
10.7 Complete the first phase of the review of 'A' and 'B' class road speed limits		
10.8 Produce a highway asset management plan		
10.9 Produce a draft Highway Network Management Plan		
10.10 Introduce the national concessionary fares scheme for borough residents		
10.11 Increase the level of public transport uptake and satisfaction		
10.12 Reduce the percentage of journeys to school made by car		
Replace the Mill Lane Bridge.		
Complete the planned programme of highway maintenance		
Implement actions due in 2007/08 from the Green Travel Plan.		
Attend meetings with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.		
Attend meetings of the Airtrack Forum to lobby for a direct rail link to Heathrow Airport via Bracknell Forest Borough Council		
Write the first phase of the Bracknell Forest traffic model.		










achieved

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



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

Write and have signed punctuality improvement agreement with First Bus.		
Complete the first phase of the review of 'A' and 'B' class road speed limits.		
Write, consult on and have published a highway asset management plan.		Framework for the plan now created and being populated with data. Cost analysis package for highways being purchased and due to be implemented.
Write and put out for consultation a draft Highway Network Management Plan.		
Implement and administer the national concessionary fares scheme for borough residents.		
Increase number and frequency of bus and train routes in the Borough.		
Reduce the percentage of journeys to school made by car by 10%.		The baseline of 34% of car travel was measured last year following the January census. We will not know this years figure until the end of quarter 4 when the data is processed from the January 2008 census.

Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome:

- 11.1 Review the Council's medium term financial strategy in the light of the housing stock transfer ballot
- 11.2 Increase efficiency through delivery of further procurement savings
- 11.3 Implement the Council's Risk Management Strategy and Business Continuity Plan
- 11.4 Complete a review of the joint arrangements established between Berkshire UAs
- 11.5 Implement a programme for the disposal of any surplus assets
- 11.6 Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives
- 11.7 Implement the next phase of the Customer Contact Strategy and stage 2 of the CRM frontline system development
- 11.8 Develop, consult on and implement five year ICT strategy
- 11.8 Develop, consult on and implement five year ICT strategy
- 11.9 Administer the Borough/Parish council elections in accordance with legislation including the Electoral Administration Act
- 11.10 Implement the outcomes of the Council-wide efficiency review and the Support Services Review
- 11.11 Improve access to the planning service.
- 11.12 Establish systems to support integration of work across Children's Services and the sharing of information between professionals
- 11.13 Implement the workforce strategy to d) ensure all practitioners working with children and



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



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



















young people are appropriately qualified, trained and are able to access professional development to support their role

11.14 Implement HR and finance self-service provisions for staff and managers

11.15 Implement the Council's Equality schemes for Gender and Disability

11.16 Review the Council's Race Equality Scheme

11.17 Address issues of community cohesion by working with partners to establish a BME forum and using forum to assess unmet needs

















Undertake Direction of travel self-assessment (CPA)	N/A	Audit Commission have informed us that no DOT self-assessment will be required
Manage annual CPA	 	
Undertake timely monitoring and assessment/comparison of performance information, highlighting changes in performance appropriately		
Prepare and publish an Annual Report	 	
Act as a resource to the Council and its services to undertake research – with emphasis on future developments, new legislation and guidance		
Investigate, specify and – subject to resources – implement a performance management system for the whole Council		
Provide support and assistance and co-ordinate any Beacon Council applications	 	
Seek out and participate in relevant performance benchmarking groups	 	
Refresh approach to QOR and CPOR reports (as part of this develop plans for a transition from performance monitoring to more of a performance management approach)		
Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration		
Produce and implement annual departmental communications and marketing forward plans		
Produce Town & Country every quarter		
Answer media enquiries according to the Council's media protocols	 	
Produce forest views staff newsletter every month		



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



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

Conduct staff attitude survey 2007		
Review internal communications strategy as a result of the staff survey		
Carry out internal and external communications campaigns according to the Council's priorities		
Implement the Council's Risk Management Strategy and Business Continuity Plan		
Implement the outcomes of the Council-wide efficiency review and the Support Services Review		
Shared Processes Group to manage the integrated services agenda (including e-CAF, Information Sharing and IT), in delivering the actions under priority WT4 in the CYPF		
Update recruitment practices in response to departmental requirements to attract appropriately skilled personnel to posts within the children's workforce.		
Provide advice and support on professional development opportunities for school staff and workforce remodelling practices		
Implement the Council's Equality schemes for Gender and Disability		
Contribute to the review of the Council's Race Equality Scheme		
To ensure safe recruitment practice is maintained a system of recording the pre-employment checks will be made operational across the children's workforce.		
Continue to lead the Department in its search for financial efficiency without risking the quality of services provided, nor the effective promotion of school standards and the wider ECM agenda.		
Implement B2B system for Personnel		
Implement IT remote access to school admin network		
Improve accuracy of student address data		
Support performance management within the department including: responding to requests for performance information and analysis; supporting the development of an integrated performance management framework across the department.		






















achieved

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















Coordinate department performance and policy returns including service plans; corporate plans; and government returns		
Run a test of the Council's Business Continuity Plan.		
Maintain the OHSAS 18001 quality management system for health and safety in 6 of the leisure sites.		
Provide e-enabled access to leisure services.		
Implement the on-line licensing package.		
Start to implement the e-enabled complaint on-line package for environmental health and trading standards.		
Draft a corporate GIS strategy for 2007-2010.		
Carry out any actions arising from the PWC Council-wide efficiency review.		
Start to research and implement any action from the PWC Council-wide efficiency review.		
Make any structural changes required by the outcome of the Support Services review.		
Enabling and promoting planning applications to be made online through the National Planning Portal.		Testing of system ongoing and it will be operational before March 31 2008 deadline.
Enabling comments on planning policy matters to be made on line via Public Access.		
Enabling planning enforcement concerns to be registered and monitored online.		
Capturing all the planning history of the borough into the Council's planning database.		
Implement the actions in the Disability Equality Scheme Action Plan.		
Implement the actions in the Gender Equality Action Plan.		
Provide comments on the draft Race Equality Scheme.		
Support DMT to carry out any changes, for 2007/08 and 2008/09 required by the Council-wide efficiency review.		
Support DMT to start to research and implement any changes in 2009/10 required by the Council-wide efficiency review.		



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



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

Make any structural changes required by the outcome of the Support Services review.		
Produce Action Plan for the department's deliverables in the Equality Schemes.		Target date revised to September 2007 and is now completed.
Contribute to the review of the Council's Race Equality Scheme.		
Monitor, update and deliver the medium term financial plan with particular emphasis on the delivery of the 2007/08 budget and preparations for the 2008/09 budget <i>BT</i>		
Support transition to a new external auditor <i>Hof</i>	 	
Implement corporate contracts to achieve procurement savings eg Home to School transport, taxis, banking, insurance, building cleaning. <i>Hof</i>		
As lead authority, provide financial support to the Berkshire Improvement Partnership and the Berkshire Procurement and Shared Services Unit <i>Hof</i>		
Extend the remit of the Integrated Transport Unit to include Social Services transport <i>Hof</i>		
Develop and implement a risk management training programme for Members and officers <i>Hof</i>		Implementation slower than anticipated following inability to recruit a suitable candidate for the post of Head of Audit and Risk Management. An appointment has now been made and good progress is anticipated in the forthcoming months. An initial briefing session for members has been organised for 18 th February. The Council's insurers have been assisting in the interim, although their initial focus will be to update the corporate risk register.
Refresh the Corporate Risk Register <i>Hof</i>	 	As above.
Joint Arrangements to be reviewed by BFBC in consultation with other Berkshire Unitary Authorities <i>BSol/BT</i>	 	Pressure of work within the Legal Services Section has dictated that the review is unlikely to be completed in this municipal year, although most of the major joint arrangements have been reviewed and revised agreements are being put in place for some of the arrangements.














achieved

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



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











Amendments to Joint Arrangement Agreements <i>BSoI</i>		Amended agreements for some of the Joint Arrangements have been put in place. Pressure of work within the Legal Services Section has meant that not all Agreements will be amended this Municipal Year.
Complete a review of the financial aspects of Berkshire joint arrangements/shared services <i>HoF/BSoI</i>		
Work with Department of SS&H to develop property strategy to reduce revenue outgoings as well as raise capital for investment in improved service provision for adults with learning difficulties <i>Corp Property</i>		
Disposal programme to recommence when SPA mitigation measurers approved <i>Corp Property</i>		
Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives. This will support work styles being developed to support the Civic Hub etc. <i>CIO/BHRM</i>		
Implement the CRM work programme for 2007 <i>HCS/CIO</i>		
Produce a CRM programme for 2007 – 2010 <i>HCS/CIO</i>		
Develop, consult on and implement five year ICT Strategy and in particular to increase the online transaction capability of the Council's website including extension of the online payments facility <i>CIO</i>		
Increase use of the online payments facility		
Administer the Borough/Parish Council elections in accordance with legislation including the Electoral Administration Act 2006		
Prepare effectively for, and deliver successfully the 2007 Borough/Parish Council elections; ensuring adequate levels of staff; managing the postal vote opening sessions and maintaining the integrity of the democratic process <i>HDRS</i>		



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



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


Implement outcomes of Support Services Review in accordance with agreed action plan <i>DCS/HOS</i>		
Implement agreed programme of works for Corporate Services from Council-wide efficiency review <i>DCS/HOS</i>		
Support Departments of Council to implement agreed programmes of works from Council-wide efficiency review <i>BT/HOS</i>		
Implement the Pay and Workforce Strategy to a) develop improved basic skills for workers to enhance career prospects within the Council b) develop better leadership and management skills within the workforce to improve management competence c) develop clear, viable grow your own routes for a range of professional areas within the Council		
Submit version 3 of the Pay and Workforce Strategy to Employment Committee for endorsement which will include a revised Action Plan to meet the requirements of the Key Actions <i>BHRM</i>		
Ensure 100% staff appraisal return (except for long term sickness) <i>All</i>		
Consider the Council's response to the Modernisation Agenda for the Registration Service <i>HDRS</i>		
Deliver the agreed Member Induction Programme and/or rolling 4 year programme to ensure Member learning and development needs are met <i>HDRS</i>		
Implement HR and Finance 'self-service' provisions for staff and managers <i>BHRM/HoF</i>		
Improve and upgrade the functionality of Yourself Revise the staffing structure of Payroll/HR Systems Administration to create a team able to develop REBUS (Yourself) self-service model for staff and managers <i>BHRM/HoF</i>		



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







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

Implement the Council's Equality schemes for Gender and Disability		
Implement actions for Corporate Services in Disability Equality Scheme DCS/HOS		
Implement actions for Corporate Services in Gender Equality Scheme DCS/BHRM		
Review the Council's Race Equality Scheme DCS/ACE/BHRM		
Work with Bracknell Forest Voluntary Action to establish BME Forum DCS/ACE		
Use Forum to assess unmet need DCS/ACE		

Corporate Theme 12: Improve Corporate Governance and Partnership Working

Key Action/ Outcome:

- 12.1 Undertake a review of the Councils practices against best practice of Corporate Governance and partnership arrangements and implement any consequent amendments
- 12.2 Ensure effective implementation of the Local Government and Public Involvement in Health Act in particular by establishing a new Public Services Scrutiny Board
- 12.3 Support Member development
- 12.4 Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership
- 12.5 Lead and co-ordinate the refresh of the sustainable community strategy
- 12.6 Ensure that partners work together to improve outcomes for young people aged 14 to 19, including those who have additional needs
















Develop, re-shape and continue to support and facilitate the Neighbourhood Forums and Action Groups		
Support members to develop a work programme for Overview and Scrutiny		
Review and update BFP governance arrangements in light of changing Government agenda		
Develop the LAA performance framework, specifically roll out integrated performance management framework to all key BFP partnerships (CYPP, H&SC, LSP, Crime and disorder) and put plans in place for similar version for departments		



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



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

















Implement Action Plan to improve the BFP's internal and external communications		
Produce Annual Report of Overview and Scrutiny		
Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to Council's Constitution)		
Establish scrutiny arrangements for the Bracknell Forest Partnership		
Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership		
Produce six monthly progress review of LAA for Government Office for the South East (GOSE)		
Draft the refresh of the Sustainable Community Strategy		
Produce proposals on a set of voluntary (and benchmarked) quality of Life performance indicators		
Ensure schools have up-to-date information on accredited award schemes and support in developing programmes.		
Support schools following Diploma Gateway outcome (March 2007) in order to develop range of provision from September 2008.		The 14-19 Partnership continues to work towards a robust 14-19 Education Plan for the period 2008-2013.
Influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.		
Support providers in the development of coordinated delivery models (including timetables) in order to enhance the role of the consortium in broadening the range of available provision		Meetings between 3 schools and the FE college have established the basis of an agreed common timetable for 2008/09. This work is to be finalised in January 2008 and to be consulted upon as needed.
Contribute to the Bracknell Forest NEET Strategy coordinated by the Pathways To Success Working Group.		Action plan developed in support of the NEET strategy – to be included in the 14-19 ~Education Plan
Embed new arrangements for the delivery of the Connexions Service in Bracknell Forest		
Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.		



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



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

Review the terms of reference and membership of the 14 – 19 Partnership.	 	
Children & Young People's Strategic Partnership work effectively towards strengthening partnership working to address the additional needs of 14 to 19 year olds.	 	
Implement ContactPoint	 	
Review to be conducted having regard to best practice guidance from CIPA, ACSES, DCLG BSo/ACE/Hof		
Partnership Handbook to be amended BSo/ACE/Hof		
Review and develop robust partnership governance having regard to the Local Government & Public Involvement in Health Bill HDRS/BSo/Hof		
Report to CMT and Executive following enactment identifying implementation stages required and timetable BS		
Report on amendments to Code of Conduct to Council following consideration by the Standards Committee BSo/HDRS	 	
Advice to Parish Councils on revised Code BSo/HD		
Training sessions for all Borough and Parish Members BSo/HDRS	 	
Develop and implement a work programme to ensure the effective delivery of the Members' Charter for Learning and Development HDRS		







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



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

Annex B - Detailed information on Key Performance Indicators

Quartile comparative information is included where available, which relates to the 2006/07 financial year which is the latest quartile data available. The National quartile position relates to the target for 07/08, not the progress year to date.





<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 06/07</i>	<i>Interpretation of performance/ remedial action</i>
Corporate Theme 2 : Promote sustainable communities through innovative housing strategies and effective maintenance policies					
Quarterly indicators					
-	BV 106 Percentage of new homes built on previously developed land (EL)	Annual indicator	60%	Top	Current 2007 figure is over 90% - next collected in spring 2008.
	BV 63 energy Efficiency – the average SAP rating of local authority owned dwellings	73	69	2nd	
	BV 184 a The proportion of LA homes which were non-decent at 1 April 2006	27.35	27.35	3rd	
-	BV 184b The percentage change in proportion of non-decent LA homes between 1 April 2007 and 1 April 2008	Annual indicator	4	Bottom	
	BV 200 Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three year rolling programme? (EL)	Yes	Yes	N/A	LDS submitted April 2007 is now approved by GOSE
	BV 200 b Has the local planning authority met the milestones which the current	yes	Yes	N/A	All milestones in the approved LDS are on



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



Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target




<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 06/07</i>	<i>Interpretation of performance/ remedial action</i>
	Local Development Scheme (LDS) sets out (EL)				target to be met.
	BV 212 Average time taken to re-let LA housing (SSH)	31..24	27	2nd	Ambitious target of 27 days missed because of a large number of voids needing extensive works. We are, however, still in the 2 nd quartile. Void times will now be a matter for BFH.
	BV 66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (SSH)	97.3	97	Bottom	
	Bv 66 b The number of LA tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of council tenants (SSH)	5.82	6.5	Med	
	BV 66 c Percentage of LA tenants in arrears who have had Notices Seeking Possession served. (SSH)	42.86	34	Bottom	This is a relatively new PI and it is hard to influence it in the short term. In order to get rent arrears down before the housing transfer we have given a lot of attention to arrears and served a lot of NSPs. This indicator suggests it is good performance not to serve NSPs and presumably adopt other measures to bring arrears down such as increased debt advice.



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



Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target





<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 06/07</i>	<i>Interpretation of performance/ remedial action</i>
	BV 66d Percentage of LA tenants evicted as a result of rent arrears (SSH)	0.38	0.15	Top	In January 2007 the eviction procedure was stream-lined as many cases of high arrears had been held up in complex processes. Clearing this backlog and the additional arrears work has meant that the % of evictions increased. This is now a BFH issue.
Three yearly tenants survey	BV 74 a Satisfaction of tenants of council housing with the overall service provided by their landlord: overall satisfaction (SSH)	75	n/a	2 nd	
Three yearly tenants survey	BV 74 b Satisfaction of tenants of council housing with the overall service provided by their landlord: i) black and minority ethnic tenants (SSH)	70	n/a	2 nd	
Three yearly tenants survey	BV 74 c Satisfaction of tenants of council housing with the overall service provided by their landlord: ii) non-black and minority ethnic tenants (SSH)	75	n/a	2 nd	
Three yearly tenants survey	BV 75a Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - all tenants (SSH)	63	n/a	2 nd	
	BV 75 b Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - black and minority ethnic tenants (SSH)	67	n/a	Top	
	BV 75 c Satisfaction of tenants of council housing with opportunities for participation in	63	n/a	2 nd	



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	management and decision making in relation to housing BFS provided by their landlord - non-black and minority ethnic tenants (SSH)				
	BV 183 b The average length of stay (weeks) in (b) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (SSH)	0	0	Top	
	Bv 202 The number of people sleeping rough on a single night within the area of the authority (SSH)	0 - 10	0.10	Top	
	Bv 213 Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation (SSH)	2.57 (116cases)	3.57 (161 cases)	2 nd	
	BV 64 The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority (SSH)	52 (projected year end figure)	76	2 nd	We are normally in the top quartile for this indicator but have slipped to 2 nd quartile this year. We are investigating the reasons for this change and will report next quarter.
Corporate Theme 3: Help create a safer, stronger community which is socially cohesive					
-	E47 Ethnicity of older people receiving assessment (new definition) (SSH)	-	1.20	N/A	Annual indicator
-	E48 Ethnicity of older people receiving services following as assessment (new	-	1.00	N/A	Annual indicator



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	definition) (SSH)				
	BV 2a The level of the Equality Standard to which the Authority conforms in respect of gender, race and disability (CEx)	Annual Indicator	2 working towards 3	N/A	
	BV 2b Quality of Race Equality Scheme (RES) and the improvements resulting from its application (CEx)	84%	95%	Top	
	CC01 Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together (CS)	81%	n/a	2nd	A difference in the way the Audit Commission calculate this percentage now indicates a good result for the Council.
	BV11a the percentage of top paid 5% of local authority staff who are women at 31 March (CS)	33.38%	37%	2 nd	Annual indicator – targets at this level will see BFBC achieve 2 nd quartile performance by 2008. This indicator relates to very small cohorts; any changes can lead to wide variations in performance for example, the loss of one person has a significant impact on the percentage.
	BV11b The percentage of the top paid 5% of local authority staff who are from an ethnic minority at 31 March (CS)	5.44%	7%	Top	Annual indicator – This indicator relates to very small cohorts; any changes can lead to wide variations in performance for example, the loss of one person has a significant impact on the percentage.
	BV 11c the percentage of top paid 5% of local authority staff who have a disability at 31 March (CS)	1.81%	1.16%	3rd	
	BV 16 the percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability	1.81%	1.85%	Bottom	



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	definition at 31 March				
	BV 17 a The percentage of local authority employees from ethnic minority communities at 31 March (CS)	2.96%	3.25%	2 nd	The target last year was 2% and therefore even though this year's target has not quite been met, significant progress has been made and the performance is good.
	BV 49 Placements for looked after children (ECSL)	19%	13%	N/A	This is an area where performance is very volatile. Small changes in cohort (which are frequent) have a significant impact on the statistical performance. Outturn figure for 06/07 is higher (19%) than the planned figure (13%) due to the volatility of the cohort.
	BV 99a (i) No of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	41	31	Top	We are still reporting road casualty figures which exceed the maximum indicated in the super-stretched targets for 2007, though the figures (which are for a rolling 12 months) are improving as the unusual statistics for 2006 work their way out of the system. Overview and Scrutiny Working Group is investigating the reasons for these figures.
	BV 99 a (ii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	-33.9%	-50%	-	
	BV 99 A (iii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average (CS)	-43.1%	-57%	Top	
	BV 99 b (i) Number of children (aged under 16) killed or seriously injured in road traffic collisions in the previous calendar year (EL)	2	3	Top	Rolling 12 months 1/11/06 to 31/10.07



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	BV 99 b (ii) Percentage change in the number of children (aged under 16) killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	-25%	0%	3rd	Rolling 12 months 1/11/06 to 31/10.07
	BV 99 b (iii) Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average (EL)	-66.7%	-66.7%	Top	Rolling 12 months 1/11/06 to 31/10.07
	BV 99 c (i) Number of people slightly injured in road traffic collisions in the previous calendar year (EL)	340	309	Top	We are still reporting road casualty figures which exceed the maximum indicated in the super-stretched targets for 2007, though the figures (which are for a rolling 12 months) are improving as the unusual statistics for 2006 work their way out of the system.
	BV 99 c (ii) Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year (EL)	+9.7%	-0.6%	3rd	
	BV 99 c (iii) Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year compared to the 1994-98 average (EL)	-17.9%	-16.2%	2nd	
	BV 162 Reviews of child protection cases (ECSL)	100%	100%	Top	
	BV 163 Adoptions of looked after children (ECSL)	7.2%	5%	3 rd	
	BFPI Number of school governor vacancies as a percentage of the total	5%	9%	N/A	



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	(ECSL)				
	BV 126 Domestic burglaries per 1000 households (CEx)	7.02	6.87	2 nd	Even though target is not being met, the overall trend from April 2007 is that the number of burglaries are falling, being 10.5% down since beginning of April 2007/
	BV 127a Violent crime per 1000 population (CEx)	12.93	15.72	2 nd	
	BV 127b Robberies per 1000 population (CEx)	0.37	0.24	Top	Many of these are random with no pattern and mostly involve young victims and offenders. Work continues in schools to encourage personal safety.
	BV 128 Vehicle crime per 1000 population (CEx)	6.54	10.12	3 rd	
-	Bv 166 a Score against a checklist of enforcement best practice for environmental health (EL)	Annual Indicators	100%	Top	Outcome of Deloitte & Touche audit confirmed that performance has been maintained at a constant rate of 95%. To work towards improvement by the end of the financial year.
-	Bv 166 b Score against a checklist of enforcement best practice for Trading Standards Environmental Health (EL)	Annual Indicators	100%	Top	No progress due to staffing resources
	BV 174 Racial incidents recorded (CEx)	9	30	N/A	



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	BV 175 Racial incidents resulting in further action (CEx)	100%	100%	Top	
	BV 215 a Average number of days taken to repair a street lighting fault under the control of Bracknell Forest (EL)	5.82	5%	3 rd	Annual indicator
	BV 215 b Average number of days taken to repair a street lighting fault under the control of a Distribution Network Operator (EL)	19.55	26 days	3rd	Annual indicator
	BV 225 Actions against domestic violence (CEx)	90%	100	N/A	
Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation					
	BV 219 (b) Percentage of conservation areas in the Local Authority area with an up to date character appraisal (EL)	100%	100%	Top	
	BV220 Composite library indicator (ECSL)	3	4	N/A	
	BV 156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (CS)	35.7%	50.6%	N/A	A constraint on delivery of improvements is the scale of budget provision. Individual improvements required may exceed the total budget provision.
	BFPI To minimise net expenditure by optimising income levels in Leisure (EL)	£7,022,000 Q2	£8,860,000	N/A	



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	BFPI Number of customer visits/contacts to leisure facilities and sports development (excluding EP Conference Centre but including BFBC facilities operated by third parties). (EL)	1,756,190 Q2	2,242,000	N/A	Overall usage of facilities has recovered sufficiently to show marginal improvement on the previous year
	BV 205 Bracknell Forest's score against a "Quality of Services" 18 points checklist, expressed as a percentage	100%	100%	Top	
	BFPI Number of schools who have achieved the new Health Schools Award (ECSL)	68%	78%	N/A	26 schools have now achieved the National Healthy Schools Standard and we are confident that we will achieve the target for 2007/08.
	BV 197 Teenage pregnancies (ECSL)	-40.7%	-23.9%	Top	
Corporate Theme 6: Improve outcomes for children and young people					
	BV 38 % of 5+ A-C GCSEs	59.7%	64%	Top	
	• BV 39 % of 5+ A-G GCSEs	95.2%	93%	Top	
-	• BV 43 SEN a) excluding exceptions b) including exceptions	-	100% 95%	a) top b) 2nd	
	BV 45 Absence from secondary schools	8% (2006/07 academic year)	6.8	Top	Target support being provided to those secondary schools where performance has dropped. Target is unlikely to be met.



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	BV 46 Absence from primary schools	4.8% (2006/07 academic year)	4.8	Top	
	BV 50 Educational qualifications of looked after children (ECSL)	83.3%	69%	Top	
	BV 40 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in mathematics (ECSL)	77%	85%	Top	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at 2 nd quartile when compared nationally.
	BV 41 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in English (ECSL)	83%	87%	Top	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at the top quartile when compared nationally.
	BV 161 Employment, education etc for care leavers (ECSL)	0.50	0.67	N/A	
	BV 181 % of level 5 in Key Stage 3 a) English b) Maths c) Science d) ICT	77% 80% 81% 72%	84% 83% 82% 79%	a) Top b) Top c) Top d) 2nd	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at top quartile for a, b and c and 2 nd quartile for d.



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	BV 194 % of level 5 in Key Stage 2 a) English b) maths	37% 31%	39% 38%	a) top b) Top	Even though the targets don't appear to have been met, performance remains above the national average and shows the Council performing at top quartile for a and 3 rd quartile for b.
	BV 221 Youth work	69% (year to date)	80%	top	
-	BV 222 Childcare a) Level 4 or above b) Graduate/ post graduate training	Annual indicator	55% 50%	a) Top b) 3rd	
Corporate Theme 7: Increase participation in adult learning					
	BFPI Report learner numbers and enrolments resulting from Adult Learning Plan (2006/07) (ECSL)	Final data for year indicates 1969 learners from 4779 enrolments	2240 learners	N/A	Confident of meeting target. N.B includes LAA requirement for 500 adults on First Step Learning Programmes and 200 adults on Family Literacy and Numeracy programmes
-	BFPI Report data from Grow Our Own Project to meet LLA targets (ECSL)	0	10 economically inactive or under active assisted in another way with skills development (LAA)	N/A	Programme was planned to start during 4Q 07 but linked to regeneration timetable.
	BFPI Successful negotiation of LSC Contract for Adult Learning (ECSL)	Complete	Submission to LSC April 2007	N/A	



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	Successful negotiation of SEEDA Contract for Grow Our Own (ECSL)	Complete	Completed	N/A	

Corporate Theme 8: Improve services for vulnerable adults and older people

Quarterly indicators

-	BV 53 B11 Intensive home care as a proportion of intensive home and residential care (SSH)	-	34%	N/A	Annual indicator
-	B12 Cost of intensive social care for adults and older people. Annual Indicator figure quoted is 06/07 outturn (SSH)	-	700	Top = 578	Annual indicator
-	B17 Unit cost of home care for adults and older people Annual Indicator figure quoted is 06/07 outturn (SSH)	-	15	Top = 16.7	Annual indicator
-	C72 Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care (SSH)	-	75	Bottom	Annual indicator
-	C73 Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care (SSH)	-	0.4	Top	Annual indicator
-	C29 Adults with physical disabilities helped to live at home, per 1,000 population aged 18-64 (SSH)	-	3.6	2 nd	Annual indicator
-	C30 Adults with learning disabilities helped to live at home, per 1,000 population aged 18-64 (SSH)	-	3.0	2 nd	Annual indicator
-	C31 Adults with mental health problems helped to live at home, per 1,000 population aged 18-64 (SSH)	-	5.8	Top	Annual indicator



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




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-	C32 Older people helped to live at home (BVPI 54) , per 1,000 population aged 65+ (SSH)	-	90	3rd	Annual indicator
-	BV 53 C28 Intensive home care (BVPI 53) (KT)	-	13	2 nd	Annual indicator

Corporate Theme 9: Create and maintain a quality environment

Quarterly indicators



	BV 82 (a) (i) Percentage of household waste arisings which have been sent by the Local Authority for recycling (EL)	25.61%	26%	top	
	BV 82 (a) (ii) Total tonnage of waste arisings sent for recycling (EL)	10999	14750	2nd	Kerbside recycling continues to exceed that of previous years due to ABC
	BV 82 (b) (i) Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion. (EL)	14.85%	14%	2nd	Currently exceeding expectations
	BV 82 (b) (ii) Total tonnage of household waste sent for composting or treatment by anaerobic digestion (EL)	6378	7952	2nd	Currently exceeding expectations
	BV 82 (c) Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources. (EL)	0.24%	0	Bottom	Small amount sent for energy from waste from recycling.
	BV 82 d (i) Percentage of household arisings which have been landfilled. (EL)	59.3%	60%	2nd	Over 4000 tonnes less landfilled than previous year due to ABC
	BV 82 d (ii) Total tonnage of household arisings which have been land filled in the	25468	34,500	Top	



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	financial year (EL)				
-	BV 84 a Number of kilograms of household waste collected per head of the population. (EL)	Annual indicator	496	Bottom	
-	BV 84 b Percentage change from the previous financial year in the number of kilograms of household waste collected per head of population (EL)	Annual indicator	-0.15%	2nd	
-	BV 86 Cost of waste collection per household (EL)	Annual indicator	£37.45	Top	
-	BV 87 Cost of waste disposal per tonne municipal waste (EL)	Annual indicator	£68.25	2 nd	
	BV 91 a The percentage of population resident in the authority's area served by a kerbside collection of recyclables (EL)	99.7%	99.7%	2 nd	
	BV 91 b Percentage of households residents in the authority's area served by kerbside collection of at least two recyclables (EL)	99.7%	99.7%	2nd	
-	BV 199 a The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level (EL)	-	10%	2 nd	Annual indicator. Current result 6%
-	BV 199 b Percentage of relevant land and highways from which unacceptable levels of graffiti are visible (EL)	NA	4%	3 rd	Annual indicator
-	BV 199 c Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible (EL)	NA	4%	Bottom	Annual indicator



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-	BV 199 d Year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping (EL)	NA	2	2nd	Annual indicator. Following a meeting of AS13 Perceptions Group in the last period a 2 hour departmental workshop has been set up to improve interpretation of data in relation to fly tipping
	Bv 204 The number of planning appeal decisions allowed against Bracknell Forest's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications (EL)	43.24%	30%	2nd	In Q1 the success in defending appeals fell well below target. This is a repeat of the pattern last year but by the close of the year we did meet the target. As with last year, the success rate in defending decisions has improved quarter on quarter, with the last quarter seeing performance at 33% almost matching the 30% target. However, the subsequent higher performance levels have not yet balanced out the problems in Q1 and there is a risk we will not recover to an average of 30% by the year end.
	BV 205 Quality of Planning Service Checklist	100%	100%	Top	
	Bv 216 a Number of 'sites of potential concern' (within Bracknell Forest) with respect to land contamination (EL)	2308	2308	N/A	
	BV 216 b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	0	14	Top	This is our first year when we proactively inspect sites. Starting cautiously it was intended to investigate the 14 sites with a higher risk assessment score this year but 2 staff vacancies and



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					maternity leave will cause a shortfall in this target. This is one of the areas where shortages of professionally qualified staff continue to have an impact. A review of existing staff arrangements has now been concluded and it is hoped that we will be able to soon successfully recruit to our vacant posts. Where possible resources have been redeveloped to greatest areas of need and inspection services have been bought in, in order to backfill.
	BV 217 Percentage of pollution control improvements to existing installations completed on time during the current financial year (EL)	100%	100%	Top	
	BV 218 a Percentage of new reports of abandoned vehicles (EL)	92%	86%	3 rd	Reports of abandoned vehicles investigated within 24 hours
	BV 218 b Percentage of new reports of abandoned vehicles removed within 24 hours of the point at which Bracknell Forest is legally entitled to remove the vehicle. (EL)	41%	87%	3 rd	Contractors performance has improved during the quarter from 36% to 46% of vehicles being removed within 24 hours. Performance of the contractor continues to be monitored. 3 successful prosecutions during the period for failure to pay fixed penalty. 2 additional cases awaiting prosecution after which decision as to cost effectiveness will be made.



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Corporate Theme 10: Improve transport and movement in and around the Borough					
Quarterly indicators					
	BV 100 Number of days of temporary traffic controls or road closures on traffic sensitive streets due to local authority road works per km of traffic sensitive streets. (EL)	0.85 days/km	1 day/km	3rd	Annual indicator
-	BV 102 Number of local bus passenger journeys originating in Bracknell Forest undertaken in the current financial year. (EL)	-	1,876,000	Bottom	Annual indicator. 1,830,900 to end June 2007
	BV 109a Percentage of major applications determined in 13 weeks. (EL)	81.58%	65%	Bottom	
	BV 109b Percentage of minor applications determined within 8 weeks. (EL)	90.45%	72%	3rd	
	BV 109c Percentage of other applications determined within 8 weeks. (EL)	95.27%	85%	3rd	
	BV 165 The percentage of pedestrian crossings with facilities for disabled people as a proportion of all crossings in Bracknell Forest in the current	Q2 (100%)	100%	Top	



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	financial year. (EL)				
-	BV 178 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public in the current financial year. (EL)	Annual Indicator	100%	Top	Annual indicator
-	BV 187 Percentage of Category 1, 1a and 2 footway network where structural maintenance should be considered in the current financial year. (EL)	-	25%	3rd	Annual indicator
-	BV 223 (previously BV 96) Percentage of the local authority principal road network where structural maintenance should be considered in the current financial year (EL)	-	12%	3rd	Annual indicator
-	BV 224 a (previously BV 97) Percentage of the non-principal classified road network where maintenance should be considered in the current financial year (EL)	-	19%	Bottom	Annual indicator
-	BV 224 b Percentage of unclassified road network where structural maintenance should be considered in	-	25%	Bottom	Annual indicator



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 06/07</i>	<i>Interpretation of performance/ remedial action</i>
	the current financial year (EL)				
Corporate Theme 11: Improve efficiency, effectiveness and access to services					
	BFPI Number of teaching assistants with HLTA in BFBC schools (ECSL)	A further 13 teaching assistants undertaking the assessment during the quarter. A total of 31 teaching assistants have undertaken the assessment so far.	Increased numbers	N/A	Dependent upon capacity of schools and TA's to take up offer of training and development
	C51 Direct payments (BVPI 201) (KT) (SSH)	214.8	150	Top	
-	C62 Services for Carers (SSH)	-	15	Top	Annual indicator
	D37 Availability of single rooms (SSH)	100%	100	Top	
-	D39 Percentage of people receiving a statement of their needs and how they will be met (SSH)	-	98	2 nd	Annual indicator
-	D40 Clients receiving a review (SSH)	-	77	Top	Annual indicator
-	D41 Delayed transfers of care (SSH)	-	20	Top = 37	Annual indicator
-	D54 Percentage of items of equipment and adaptations delivered within 7 working days (BVPI 56) (KT) (SSH)	-	92	2 nd	Annual indicator
-	D55 Acceptable waiting times for assessments (BVPI 195) (KT) (new definition) (SSH)	-	95	Top	Annual indicator
	D56 Acceptable waiting times for care packages (BVPI 196) (KT) (SSH)	95.65	96	Top	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 06/07</i>	<i>Interpretation of performance/ remedial action</i>
-	E82 Assessments of adults and older people leading to provision of service (new definition) (SSH)	-	69	Bottom	Annual indicator
-	D75 Practice learning (adults element) (new definition) (SSH)	-	23	N/A	Annual indicator
	BV 8 the percentage of invoices paid on time (CS)	92.6%	95.5%	2 nd	
	BV9 The percentage of Council Tax due for the financial year which were received by the authority (CS)	At 31 Dec 07, 85.37% of the current years council tax had been collected. (97.5%)	97.5%	3 rd	Results from creditors benchmarking club that we have joined shows that the unitary average is 90%. This suggests that we are doing well relatively speaking when compared to our peers. We may have set the target too high.
	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority (CS)	At 31 Dec 07, 90.85% of the current years business rates had been collected. (99.2%)	99.2%	2 nd	
-	BV 76 b Number of fraud investigations/1000 caseload (SSH)	Awaiting data	0.18	N/A	
-	BV 76c Number of fraud investigations/1000 caseload, where work is carried out to gather evidence on a claimant, landlord or associated party who is suspected of HB/CTB fraud (SSH)	Awaiting data	31.8	N/A	
-	BV 76 d Number of prosecutions and sanctions/1000 caseload (SSH)	Awaiting data	7.7	N/A	



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	BV 78a Speed of processing : Average time (days) for processing new claims (SSH)	26.18	28	2nd	
	Bv 78b Speed of processing: Average time (days) for processing notifications of changes of circumstances (SSH)	7.53	10	2nd	
	BV 79a Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision (SSH)	99.2	99	2nd	
	BV 79 b (i) The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period. (SSH)	49.45	70	3rd	As stated in the report a large over-payment was identified which has drastically damaged our reported performance. In general our work to control over-payments and take action against fraud is very good and this is just a blip in the figures.
	BV 79b (ii) HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period (SSH)	20.29	33	2nd	As stated in the report a large over-payment was identified which has drastically damaged our reported performance. In general our work to control over-payments and take action against fraud is very good and this is just a blip in the figures.
	BV 79 b (iii) Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period (SSH)	0	2.5	N/A	No debts has been written off as all cases are being received as part of the new debt recovery agents.



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 06/07</i>	<i>Interpretation of performance/ remedial action</i>
-	BV 226 Spend on organisations providing legal advice to the community	New indicator – no information available yet	-	N/A	

Complaints	Progress this quarter	Interpretation of performance/ remedial action
Education, Children Services & Libraries	Total = 7 Stage 1 = 5 Stage 2 = 1 Stage 3 = 0 Ombudsman = 1	
Social Services	Total = 13 Stage 1 = 9 Stage 2 = 2 Stage 3 = 1 Ombudsman = 1	
Environment & Leisure	Total = 10 Stage 1 = 5 Stage 2 = 1 Stage 3 = 0 Ombudsman = 4	



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Corporate Services/ Chief Executives	Total = 14 Stage 1 = 14 Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0	
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Corporate Health

Audits with limited or no assurance opinions		
Education, Childrens Services & Libraries	2	Two limited assurance audit reports were finalised this quarter, both in schools and relating to processes and procedures in place to ensure that new staff have been checked by the Criminal Records Bureau before their duties commence. Appropriate guidance on the necessary steps that schools should take to ensure safe recruitment have previously been distributed to all schools.
Social Services & Housing	None	
Environment & Leisure	None	
Corporate Services & Resources	1	Member expenses – limited assurance Some expenses not fully reflected in the required statutory publication as they are not always paid directly to Members but paid from the Council to the service provider e.g. hotel/phone bills. Work is underway to review the information provided in the annual Member payments Notice in order to give effect to the internal audit recommendation.
Chief Executive's Office	None	

Staffing information			
	This quarter	Target 07/08	Comments
BV 12 Sickness absence	Annual indicator	6.08	Top
BV 14 Early retirements	Annual indicator	0.25%	2nd
BV 15 Ill health retirements	Annual indicator	0.18%	2nd



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Staff turnover BFBC 06/07 13.39%	This quarter	Projected year end	Comments
Education, Childrens Services & Libraries	1.91%	12.21%	
Social Services & Housing	4.24%	16.11%	
Environment & Leisure	3.34%	16.73%	
Corporate Services	1.71%	5.63%	
Chief Executive's Office	1.00%	1.34%	
Staffing information			
Staff sickness BFBC 06/07 7.04 days	This quarter	Projected year end	Comments
Education, Childrens Services & Libraries	2.53	9.69	
Social Services & Housing	7.92	16.28	
Environment & Leisure	2.38	8.78	
Corporate Services	1.23	7.92	
Chief Executive's Office	3.85	19.23	



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ANNEX C

Revenue Budget Monitoring – Quarter 3 2007/08

At the end of the third quarter the monthly budgetary control reports for the General Fund reported a forecast underspend of £1.343m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The number of potential risks to the budget, identified by departments through emerging issues, have diminished during the quarter. The most significant item remains Children Looked After. When setting the 2007/08 budget the strategy was to provide for the known and certain costs of existing children. The emerging issue, therefore, represents an increase in both numbers and needs and amounts to £0.210m.

The Council has approved the use of the Structural Changes Reserve of £0.414m for organisational restructuring in the current year. It is Council policy to charge these costs against any underspend in the budget before using the Reserve. Therefore, the net underspend is likely to be £0.929m. This means that the Structural Changes Reserve will remain at £0.896m in April 2008.

A significant element of the underspend arises from expenditure which although not spent in the current year will be required to meet liabilities in the future.

- Standards Fund – changes in the grant rules means that an underspending will be realised in the current year as grant can no longer be carried forward and will be used to fund expenditure ordinarily funded through the Council's base budget. The underspend of £0.240m will be used to create an earmarked reserve enabling the Council to meet the salary costs of fixed term contract staff up to the end of the academic year.
- Carry forwards – initial consideration has been given to potential budget carry forwards into 2008/09, which amount to £0.308m. These represent planned expenditure which, for various reasons, cannot be spent in the current year.

When setting the 2007/08 budget the Council recognised a range of risks to the budget and set aside contingency funds to reduce the potential impact, particularly from demand led services such as Learning Disabilities clients. At the end of the third quarter £0.426m remained within these contingencies and this has been incorporated within the forecast underspend of £1.343m.

This overall position represents a significant improvement on previous years and means that the Council can be reasonably confident of spending within budget for the tenth consecutive year. This also suggests that many of the overspends in previous years have been largely addressed either through the budget build process or changes to service provision and positions the Council well for 2008/09 and subsequent financial years.

ANNEX D

Update on the work of the Bracknell Forest Partnership during the quarter

Place Shaping

Work is well underway to develop new versions of the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA). The draft evidence base is finalised and draws together local priorities, performance statistics and headlines of public opinion. Two stakeholder events were held (September and November) to gather additional views to supplement the desk based information gathering.

With all the evidence base complete, work has begun to convert the information into draft frameworks for the SCS and the LAA. These are both being consulted on during January and February

In addition, the Partnership Board has

- collated and analysed the second quarter performance report against the current Local Area Agreement
- investigated procurement for the Community TV initiative

The Partnership has been actively involved in **several consultations** which include:

Local Development Framework – the framework is made up of a number of documents that will eventually replace the policies and proposals contained in the Bracknell Forest Borough Local Plan. A subsidiary document currently being developed is the Development Management Housing and Commercial Policies and Sites Development Plan Document. This focuses on housing, retail and business planning and will detail sites that have been identified as potential development areas. This is due to be consulted on during February/ March 2008.

Life is for Living: A new Cultural Strategy for Bracknell Forest – this new strategy needs to understand and reflect changes within Bracknell Forest over the past five years. The new draft strategy has three overarching themes – enhance town centre, villages and neighbourhoods; improve sense of belonging and community spirit for all; continue to support and improve the range of high quality facilities and services

For the **next quarter**, the focus of the Board will be on:

- performance managing the current LAA
- understanding published guidance on the new format of Local Area Agreements
- developing and consulting on the draft frameworks of the new Sustainable Community Strategy and Local Area Agreement
- procurement for the Community TV pilot.