



Performance Monitoring Report

for

Chief Executive's Office

**Second Quarter 2008/09
July-September 2008**

Portfolio holder: Paul Bettison, Leader of the Council
Assistant Chief Executive: Victor Nicholls

Section One: Executive Summary

Partnerships and Performance

- Community TV contract awarded, ten screen locations secured, first five local films produced.
- Updated BFP Handbook 2008/09 published.
- BFP Strategic Risk Register developed.
- Performance management IT system – desktop analysis of quotes received, with detailed analysis and demonstrations/presentations from potential suppliers.
- Place Survey – continued to monitor responses with consultants and ensure required level is achieved.
- Performance Monitoring Reports and Partnership Performance Reports – work on new interim IT system ongoing to ensure all Quarter 2 reports are produced and presented in the new format and in accordance with timetable.
- National Indicator Set – detailed work done in conjunction with work on interim IT system to clarify what data can be reported and when/how for each indicator.
- Partnership Performance Working Group established across all key partners

Regeneration

- Confirmation of Bracknell Town Centre Compulsory Purchase Order.
- Town Centre Partnership initiatives progressing with identified actions and timescales for delivery.
- Civic Hub Stage D Design progressing in line with development programme.

Economic Development

- Approval of terms of reference and inaugural meeting of new Economic and Skills Development Partnership.

Crime and Disorder Reduction

- Reductions in all levels of recorded crime (with the exception of Assault with Less Serious Injury).
- AGM of Domestic Abuse Forum with an update of the Action Plan.
- Introduction of the “Prevent” agenda, working closely with partners to address the Government’s plans regarding Preventing Violent Extremism.
- Launch of the 2008-2011 CDRP Partnership Plan.
- Launch of the RAIN (Restorative Approaches in Neighbourhoods) project within Bracknell Forest.
- Two members of BFC Crime and Disorder Reduction Team presented at the National GIS conference in Manchester in July 2008.
- Assault data from the ambulance service is now collected and incorporated on the CADIS system.
- Two estate walkabouts have been undertaken with the Fire and Rescue Service to identify environmental risks.
- The Cleaner Borough Group has been established to address litter/fly-tipping and graffiti issues.
- The 2008 round of Neighbourhood Forums has now commenced.
- Info Exchange Protocol and Drug House Closure protocols updated by CDRP.

Overview and Scrutiny

- Produced an annual report to the Executive on all complaints received by the Council, including Local Government Ombudsman cases.
- Worked with the Corporate Management Team and the Executive on the O&S Work Programme for 2008/09.
- Shared best practice with two other Councils regarding Bracknell Forest's effective O&S.
- Three O&S Working Groups have reported in the quarter, with positive feedback.

Section Two: Progress against Service Plan

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

The Chief Executive's Office Service Plan contains 71 detailed actions to be completed in support of the ten Medium-Term Objectives for 2008/09. Annex C also provides information on progress against each of these detailed actions; overall 65 actions are anticipated to be achieved or already have been achieved (✓), one has been transferred to another department, while five are not expected to be completed by their target date (✗). The five actions that are causing concern (✗) are:

Ref	Action	Progress
1.1.5	Draft and consult on Regeneration Strategy.	The strategy has been put on hold until the regeneration programme has been determined. Agreed by Regeneration Committee September 2008.
1.4.1	Agree and approve the shell core and Cat A of the new Civic Hub.	On hold while key messages are established further to changes in the regeneration programme.
1.4.2	Agree and approve designs for new Jubilee Gardens.	On hold while delivery and phasing is established further to review of the regeneration programme.
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime data.	Delayed due to prioritising work for neighbourhood forums and to match the police delivery of crime figures on the internet by the end of March 09.
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Service Plan target date at risk due to capacity issues. Being considered for contracting-in resource.

It should be noted that capacity issues remain, particularly within the Performance and Partnerships Team. This could begin to impact on service plan delivery for Quarter 3 when the performance and partnerships agenda steps up to include LAA refresh/review, CAA and Annual Report preparation.

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

Section Three: Resources

Staffing

See Annex A for more detailed information.

Budget

Please refer to the Corporate Services PMR for Chief Executive's Office financial information.

Complaints

Stage	No. rec'd Q2	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	None	-	-
New Stage 3	None	-	-
New Stage 4	None	-	-
Ombudsman	None	-	-

The Chief Executive's Office has received no complaints about its services in Quarter 2, so there are no actions to be taken or lessons to be learned. However, the Chief Executive's Office coordinates New Stage 4 complaints for the Council (one received during the quarter).

The Office coordinated five Local Government Ombudsman cases during the quarter.

Internal audit assurances

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

Service area	Issues with limited or no assurance and remedial action to be taken
Design & Print	Eleven recommendations were raised in the report. A weakness in compliance with Council contract regulations was identified, which resulted in a Priority 1 recommendation and a limited assurance opinion. An action plan has been established by the Design & Print Unit, which includes the task "to examine, with the Procurement Unit, the merits of using preferred supplier(s) for externally commissioned work to generate bulk buy savings". This has been assigned a timescale of April 2009.

Section Four: Forward Look

Performance and Partnerships

- LAA annual review and refresh due to begin November 2008.
- Community TV launch event arranged for 20 October 2008.
- 2008 round of Neighbourhood Forums to run throughout the Autumn.
- Respond to the Government's proposals for the new Comprehensive Area Assessment arrangements
- Place Survey to be undertaken.
- Draft the Council's Data Quality Strategy.
- Voluntary sector 2009/10 revenue funding application round begins November.

Regeneration

- Implement the Secretary of State's decision to confirm the town centre Compulsory Purchase Order.
- Undertake a wider review of the phasing and delivery of the town centre development programme with the Bracknell Regeneration Partnership.
- Continue to progress the Civic Hub design and fit out.
- Progress the wider town centre regeneration strategy.
- Advance the strategic options for the town centre market.
- Facilitate the consideration of third party sites within the context of the town centre planning permission.

Economic Development

- Continue to work with other Berkshire Councils and the Berkshire Economic Strategy Board to implement the approved Strategy.
- Devise and implement broader business engagement programme.
- Progress the Economic and Skills Development Partnership and identify agreed objectives and actions.
- Initiate an economic assessment for the Borough.

Crime and Disorder Reduction

- Action plan for "Prevent" agenda to be established.
- Actions to be identified to address antisocial behaviour issues in Crowthorne and Sandhurst.
- Two other CDRPs to be visited to learn about their best practice experiences.
- Crime and Disorder Reduction Team members to present on CADIS at a conference in London.
- Review of CCTV in High Wycombe to inform Bracknell Forest plans.

Overview and Scrutiny

- O&S to respond to the CLG consultation on new O&S legislation and arrangements.
- Complete staffing restructure (O&S/P&P).

Communications and Marketing

- Continue to implement communications plans for:
 - Town Centre;
 - Re3 and the redevelopment of Longshot Lane;
 - choice-based lettings;
 - Garth Hill College;
 - internal staff car parking and travel.
- Prepare a new communications plan for the opening of the new sorting facility in Reading.
- Produce Town & Country as per schedule.
- Produce Forest Views as per schedule.
- Online video – staff training on use of video cameras. Start to use video on BORIS.

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	1	1	1.81	0	0
Chief Executive's Office	33	24	9	29.61	1	2.94%
Department Totals	35	25	10	31.42	1	2.78%

Staff Turnover

For the quarter ending	30 September 2008	0%
For the year ending	31 March 2009	9.38%

Total turnover for BFBC, 2007/08: 14.1% excluding schools and BFH

Total turnover for local authorities in nationally 2006/07: 13.7%

(Source: Chartered Institute of Personnel and Development survey 2007)

Sickness Absence

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

Staff Sickness (31 March to 30 June 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	0	0.00	0.00
Chief Executive's Office	29.61	40.5	1.36	6.04
Department Totals	31.42	89.50	2.84	5.69

This quarter includes sickness of two members of staff who were signed off for a total of 20 days (ten days each). The high department total reflects the long-term sickness recorded in Quarter 1.

Annex B: Financial information

Please refer to the Corporate Services PMR for Chief Executive's Office financial information.

Annex C: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
PERFORMANCE INDICATORS FOR MTO 1				
ACTIONS IN SUPPORT OF MTO 1				
		Due Date	Owner	Comments
1.1	Start construction of the new retail, commercial, residential and leisure facilities.			
1.1.1	Support partners and third party landowners to commence construction of the regenerated town centre (relates to Key Actions 1.1-1.6).	Mar 2008	CXO	✓ Positive negotiations with Enid Wood House and Amber House. Pre-commencement strategies being drafted.
1.1.3	Support relocation of town centre users displaced by regeneration.	Ongoing	CXO	✓ Relocation options for A New Hope being developed.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✗ The strategy has been put on hold until the regeneration programme has been reviewed with BRP. Agreed by Regeneration Committee Sep 08.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓ Positive negotiations with Enid Wood House and Amber House. Work being undertaken on pre-commencement strategies.
1.1.7	Implement Town Centre Regeneration Communications Strategy – joint Council/BRP strategy (relates to Key Action 1.1-1.6).	Ongoing until 2013	CXO	✓ Key messages being revised to reflect changes in economic conditions.
1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✓ Key messages being revised to reflect changes in economic conditions.
1.4	Construct and open a new Bracknell library, civic offices and a high quality “Jubilee Gardens”.			
1.4.1	Agree and approve the shell core and Cat A of the new Civic Hub.	Dec 2008	CXO	✗ On hold - to be resolved as part of review of regeneration programme.
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✗ On hold - to be resolved as part of review of regeneration programme.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	✓ Progress ongoing.
1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	✓ Partnership established. Action plan agreed and being implemented.
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.4	The principal risk relates to the buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	This is outside the direct control of the Council. However, the Council will continue to demonstrate its commitment and momentum to deliver the regeneration through effective consultation with all parties concerned including BRLP. Revised/New Risk: None.

PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT				
Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.				
PERFORMANCE INDICATORS FOR MTO 2				
ACTIONS IN SUPPORT OF MTO 2		Due Date	Owner	Comments
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	✓ No further action required now sites remaining in-house.
OPERATIONAL RISKS TO MTO 2			Owner	Progress on Mitigation Actions
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.		CXO	Appointment of interim Head of Communications and Marketing made in September 2008; recruitment to permanent post scheduled; continuing staff training and development. Revised/New Risk: None.
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
PERFORMANCE INDICATORS FOR MTO 3				
ACTIONS IN SUPPORT OF MTO 3		Due Date	Owner	Comments
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.			
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	✓ Plan implemented/ongoing.
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
PERFORMANCE INDICATORS FOR MTO 4				
ACTIONS IN SUPPORT OF MTO 4		Due Date	Owner	Comments
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ Implementation in progress.
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ Implementation in progress.
OPERATIONAL RISKS TO MTO 4			Owner	Progress on Mitigation Actions

PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT					
Medium-Term Objective 5: Improve health and well being within the Borough.					
PERFORMANCE INDICATORS FOR MTO 5					
<div><div><div>NI 42: Perceptions of drug use or drug dealing as a problem</div><div><div><div><div><div><div>1.2</div><div>1</div><div>0.8</div><div>0.6</div><div>0.4</div><div>0.2</div><div>0</div></div><div><div>↑</div><div>↓</div></div><div><div>Better</div><div>Worse</div></div></div><div><div></div><div></div><div></div><div></div><div></div></div></div></div><div><div>CAA Indicator (non-LAA)</div><div>Department: CXO</div><div><div>This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.</div></div></div><div><div>Year: 2008/09</div><div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div><div><div>Current •</div><div>Local Target ■</div><div>Last Reported</div><div>Benchmark</div><div>Current Quartile</div></div><div><div>N/A</div><div>[annual]</div><div>N/A</div><div>N/A</div><div>TBC</div><div>[annual]</div></div></div><div><div>No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</div><div>Unit: TBC • Polarity: Low • BFC Lead: Ian Boswell</div></div></div></div></div>					
<div><div><div>NI 119: Self-reported measure of people's overall health and well-being</div><div><div><div><div><div>1.2</div><div>1</div><div>0.8</div><div>0.6</div><div>0.4</div><div>0.2</div><div>0</div></div><div><div>↑</div><div>↓</div></div><div><div>Worse</div><div>Better</div></div></div><div><div></div><div></div><div></div><div></div><div></div></div></div></div><div><div>CAA Indicator (non-LAA)</div><div>Department: CXO</div><div><div>This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.</div></div></div><div><div>Year: 2008/09</div><div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div><div><div>Current •</div><div>Local Target ■</div><div>Last Reported</div><div>Benchmark</div><div>Current Quartile</div></div><div><div>N/A</div><div>[annual]</div><div>N/A</div><div>N/A</div><div>TBC</div><div>[annual]</div></div></div><div><div>No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</div><div>Unit: TBC • Polarity: High • BFC Lead: Belinda Clack</div></div></div></div>					
ACTIONS IN SUPPORT OF MTO 5					
		Due Date	Owner	Comments	
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.				
5.2.1	Develop options with the Berkshire East Primary Care Trust and other partners to enhance provision of health facilities in the Borough.	Mar 2009	CXO	✓	Options still being assessed; initial expressions of interest received by PCT for new service provision.
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.				
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓	Initial campaign complete; more work planned, with big push planned for new year.
OPERATIONAL RISKS TO MTO 5			Owner	Progress on Mitigation Actions	
5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk:	

Medium-Term Objective 6:				
Improve the outcomes for children and families through the Children and Young People's Plan.				
PERFORMANCE INDICATORS FOR MTO 6				
ACTIONS IN SUPPORT OF MTO 6				
		Due Date	Owner	Comments
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓ Ongoing.
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.			
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓ Ongoing.
OPERATIONAL RISKS TO MTO 6				
		Owner	Progress on Mitigation Actions	
Medium-Term Objective 7:				
Seek to ensure that every resident feels included and able to access the services they need.				
PERFORMANCE INDICATORS FOR MTO 7				
NI 4: Percentage of people who feel they can influence decisions in their locality				
<div><div><div>Worse • Better ↑ ↓</div><div><div>35</div><div>30</div><div>25</div><div>20</div><div>15</div><div>10</div><div>5</div><div>0</div></div><div><div>Year: 2008/09</div><div>Current •</div><div>Local Target ■</div><div>Last Reported</div><div>Benchmark</div><div>Current Quartile</div></div><div><div>Q1</div><div>N/A</div><div>[annual]</div><div>N/A</div><div>N/A</div><div>N/A</div></div><div><div>Q2</div><div>N/A</div><div>[annual]</div><div>N/A</div><div>N/A</div><div>N/A</div></div><div><div>Q3</div><div></div><div>32.9</div><div></div></div><div><div>Q4</div><div></div><div>[annual]</div><div></div></div></div></div> <div><div>CAA Indicator (non-LAA)</div><div>Department: CPS, CXO</div><div>This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.</div><div>No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</div><div>Unit: % • Polarity: High • BFC Lead: Abby Thomas</div></div>				
ACTIONS IN SUPPORT OF MTO 7				
		Due Date	Owner	Comments
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓ Implementation ongoing.
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓ Completion of review and implementation of new strategy to be conducted by new permanent HCM from Jan 2009.
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓ Welcome Pack published and distributed.
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓ Further discussions with Youth Forum and BRP to identify possible options. Report to CMT end 2008 setting out project status and options.
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓ Special constables and school governors target met; remaining work now transferred to Community Engagement and Equalities team.

7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.			
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓ CPS: All activities in plans are underway. CXO: The vast majority of actions have either been completed or are on track to be completed in the specified timescale. One action is outstanding: RES 2.4 Race equality performance indicators and targets to be developed. This action should be reallocated to the Performance and Partnerships team under the new CXO structure. ECC: All actions on target.
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ CPS: Impact assessment training has been and continues to be delivered to staff to ensure that assessments are completed on all new and revised policies and strategies. Progress has particularly been made in this quarter in completing assessments on Adult Social Care policies and strategies. CXO: An EIA has been completed on the Older People's Strategy. There are no other outstanding EIAs. ECC: Working with all managers to reassess all existing policies, strategies and functions by the end of December. There are several new housing policies in discussion which we expect to review in Quarter 4.
7.6	Increase access to services by electronic means.			
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime information.	Dec 2008	CXO	✗ Delayed due to prioritising work for neighbourhood forums and to match police delivery of crime figures on the internet by the end of March 09.
OPERATIONAL RISKS TO MTO 7			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. The most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	Engagement of external resources to complete certain 'task and finish' work, pending the arrival of the Head of Performance and Partnerships. Revised/New Risk: None.

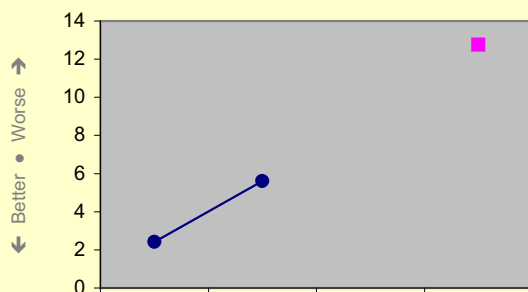
**PRIORITY FOUR:
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

Medium-Term Objective 8:

Reduce crime and increase people's sense of safety in the Borough.

PERFORMANCE INDICATORS FOR MTO 8

NI 16: Serious acquisitive crime rate (per 1,000 population)



LAA INDICATOR (Designated)

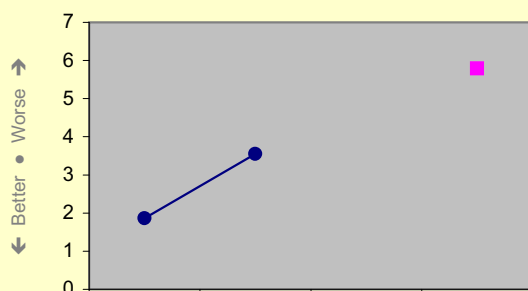
Department: CXO

The target represents the ceiling for the year rather than quarterly outturn. Rate is based on mid-2006 population estimates. SAC targets set within the CDRP partnership plan set differing targets for the individual crime types that make up SAC. Each of those targets is currently being exceeded. Particular success has been made with reducing burglary and theft of vehicle.

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

Department: CXO

The target represents the ceiling for the year rather than the quarterly outturn. Rate is based on mid-2006 population estimates. Particular efforts are being made to reduce alcohol related assaults and school pupil related crime.

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police



LAA INDICATOR (Designated)

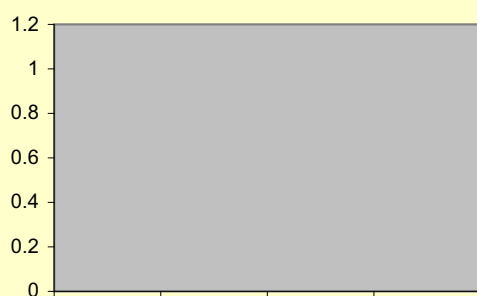
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

NI 32: Repeat incidents of domestic violence



LAA INDICATOR (Designated)

Department: CXO

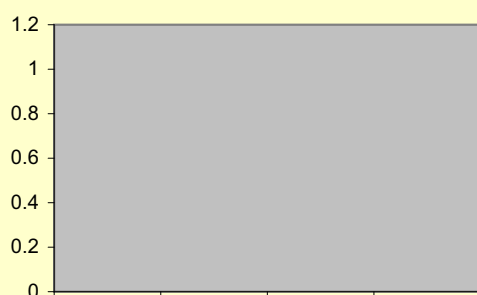
The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

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

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

NI 38: Drug-related (class A) offending rate



LAA INDICATOR (Designated)

Department: CXO

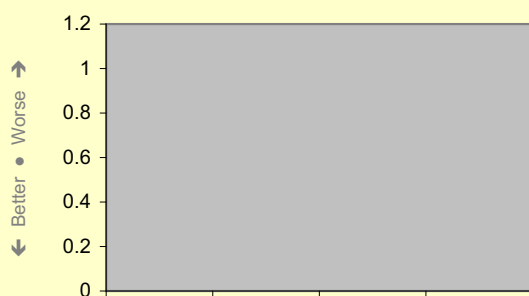
The final technical definition of this indicator has not yet been published by the CLG.

Data will not be available for this indicator until its final technical definition is published by CLG.

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

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

NI 41: Perceptions of drunk or rowdy behaviour as a problem



LAA INDICATOR (Designated)

Department: CXO

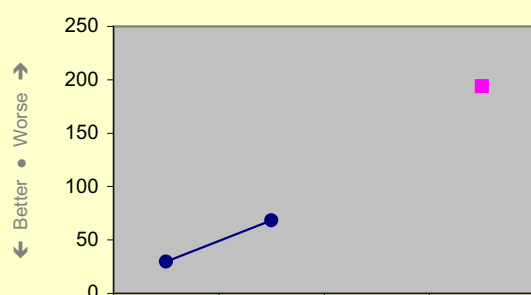
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

Unit: TBC ● Polarity: Low ● BFC Lead: Ian Boswell

NI 49.1: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(1) Total number of primary fires per 100,000 population



LAA INDICATOR (Designated)

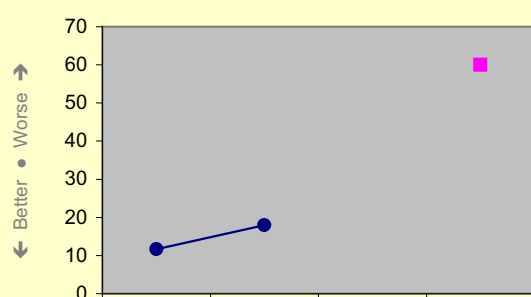
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 49.2: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(2) Total number of primary fires per 100,000 population



LAA INDICATOR (Designated)

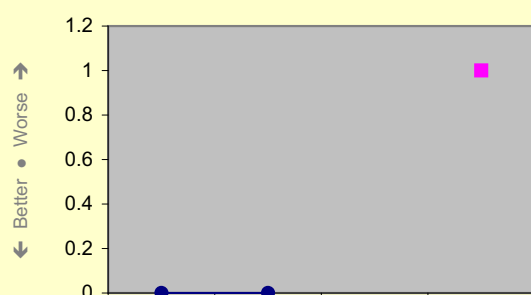
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 49.3: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(3) Total number of fatalities due to dwelling fires per 100,000 population



LAA INDICATOR (Designated)

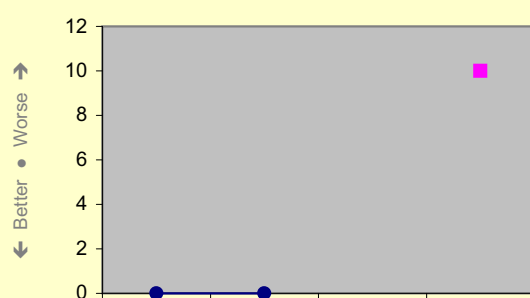
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 49.4: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(4) Total number of non-fatal casualties per 100,000 population



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0		
LAA Target	[annual]	[annual]	[annual]	10.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

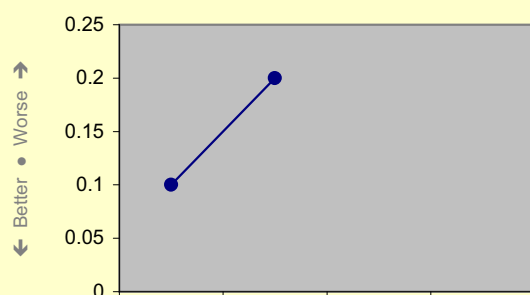
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 15: Number of most serious violent crimes per 1,000 population



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.1	0.2		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)

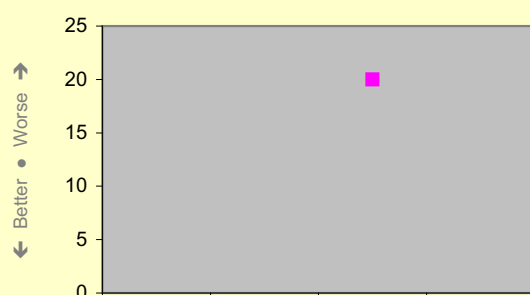
Department: CXO

Rate based on mid-2006 population estimates. This year to date there have been 23 offences of this type, which represents an increase of four crimes; this translates to 21.1%. There are no apparent patterns. Work to reduce all assaults is being carried out by partners of the CDRP, with less serious assaults currently down on last year.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 17: Perceptions of anti-social behaviour



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	20	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)

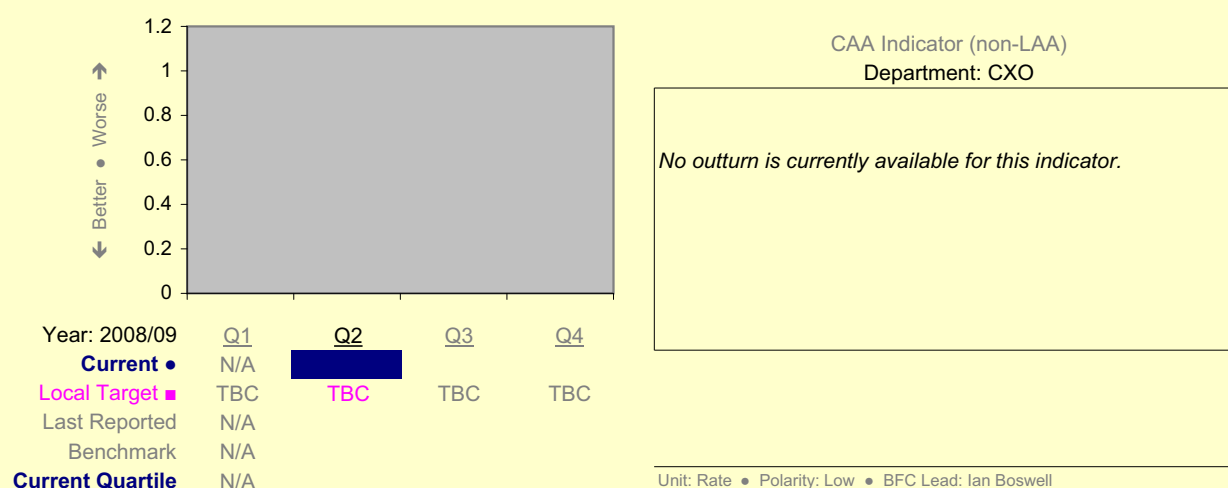
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

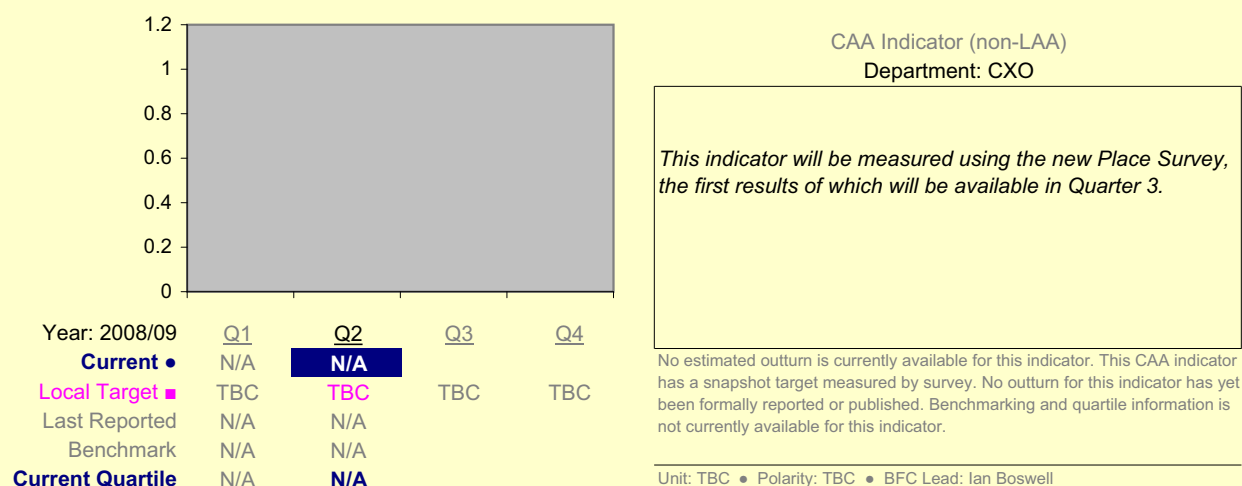
No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: Low • BFC Lead: Ian Boswell

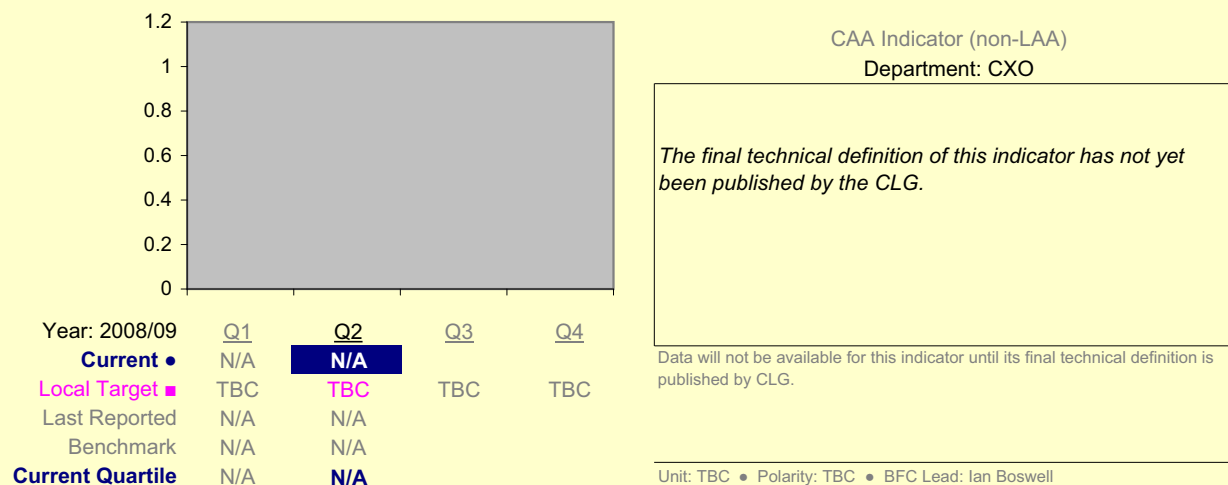
NI 18: Adult re-offending rates for those under probation supervision



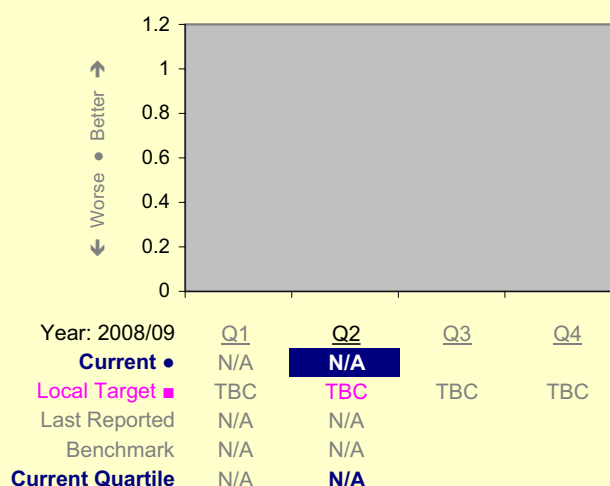
NI 22: Perceptions of parents taking responsibility for the behaviour of their children in the area



NI 26: Specialist support to victims of serious sexual offence



NI 27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police



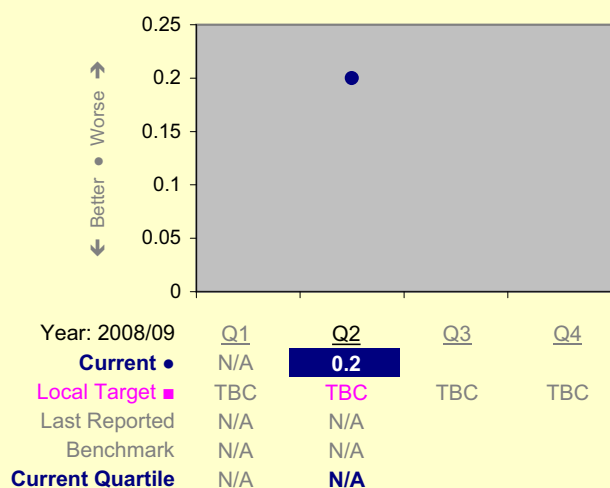
CAA Indicator (non-LAA)
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Ian Boswell

NI 28: Serious knife crime rate



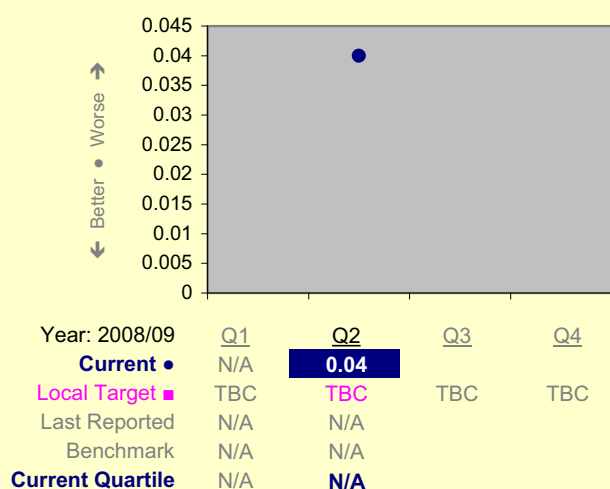
CAA Indicator (non-LAA)
Department: CXO

Rate based on mid-2006 population estimates. Quarter 1 data is not available for this indicator as extensive reviews were required to make the data fit for purpose. The low outturn represents the low level of knife related crime in the Borough.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 29: Gun crime rate



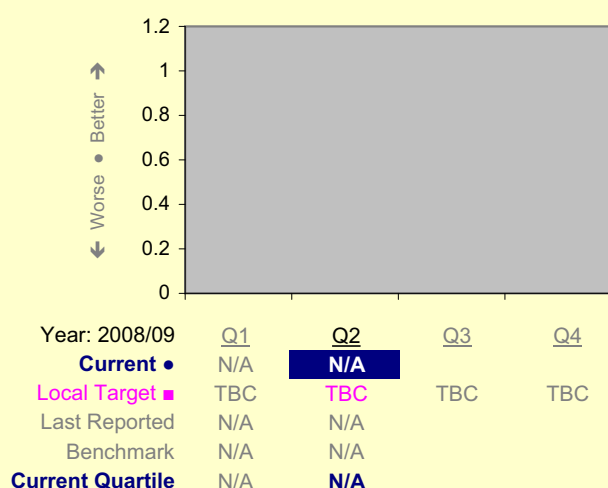
CAA Indicator (non-LAA)
Department: CXO

The outturn of 0.04 relevant crimes per 1,000 population being reported in Q2 is in fact the combined figure for Q1 and Q2 (April-September 2008). It represents no change on the same period in 2007.

The current estimate is based on unvalidated current data. This CAA indicator has a cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 30: Re-offending rate of prolific and other priority offenders



CAA Indicator (non-LAA)
Department: CXO

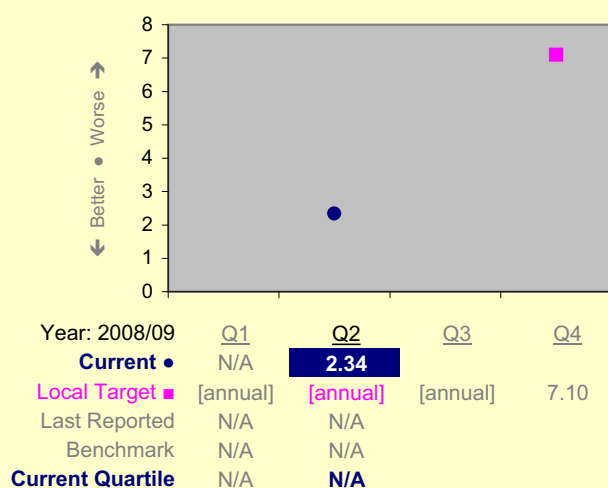
There is a good deal of local autonomy on how this indicator is managed. Within Bracknell Forest, monthly meetings take place to review relevant offenders' cases. (There are around 18 such prolific offenders in the Borough.) The national data management contract is currently being re-tendered, so the availability of actual data may be improved in subsequent quarters.

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Ian Boswell (PC Lorna Rivett)

NI 33.1: Arson incidents:

(i) Number of deliberate primary fires per 10,000 population



CAA Indicator (non-LAA)
Department: CXO

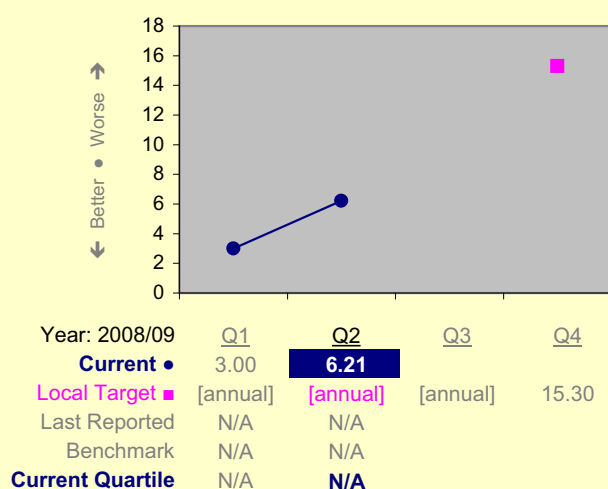
RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental / arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 33.2: Arson incidents:

(ii) Number of deliberate secondary fires per 10,000 population



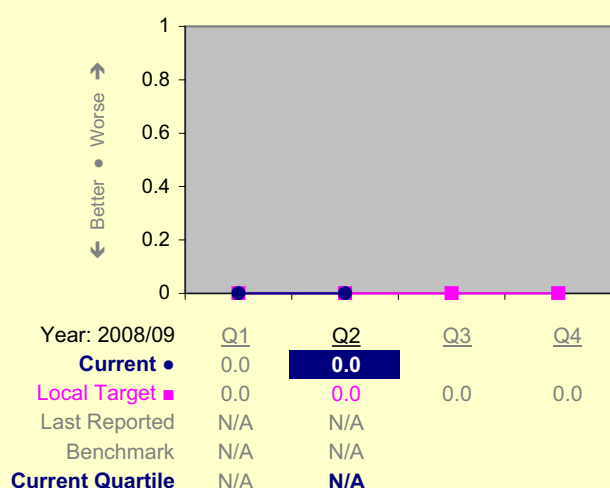
CAA Indicator (non-LAA)
Department: CXO

RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental / arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 34: Domestic violence – murder



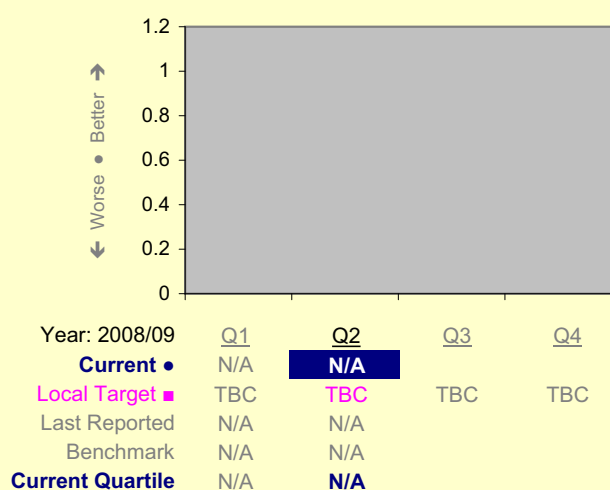
CAA Indicator (non-LAA)
Department: CXO

The Borough has suffered no domestic violence related murders.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 35: Building resilience to violent extremism



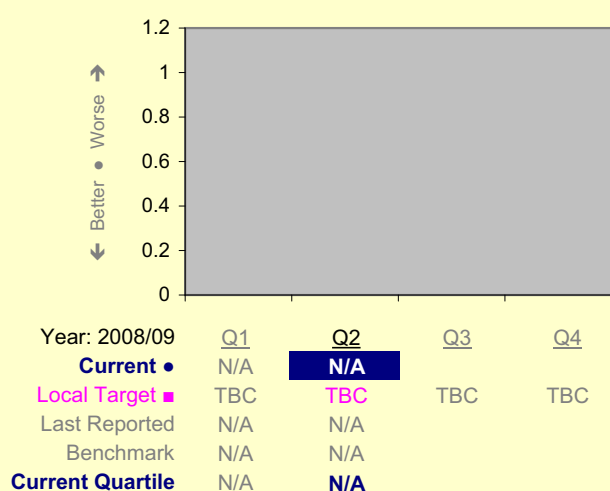
CAA Indicator (non-LAA)
Department: CXO

This indicator forms part of the Government's 'Contest' agenda, aimed at strengthening faith communities to resist extremist voices within their midst. The indicator is measured by a self-assessment of progress against four distinct strands of engagement work. Work is currently underway to draw up an action plan, and results of the first self-assessment will be reported next quarter.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: High • BFC Lead: Ian Boswell

NI 36: Protection against terrorist attack



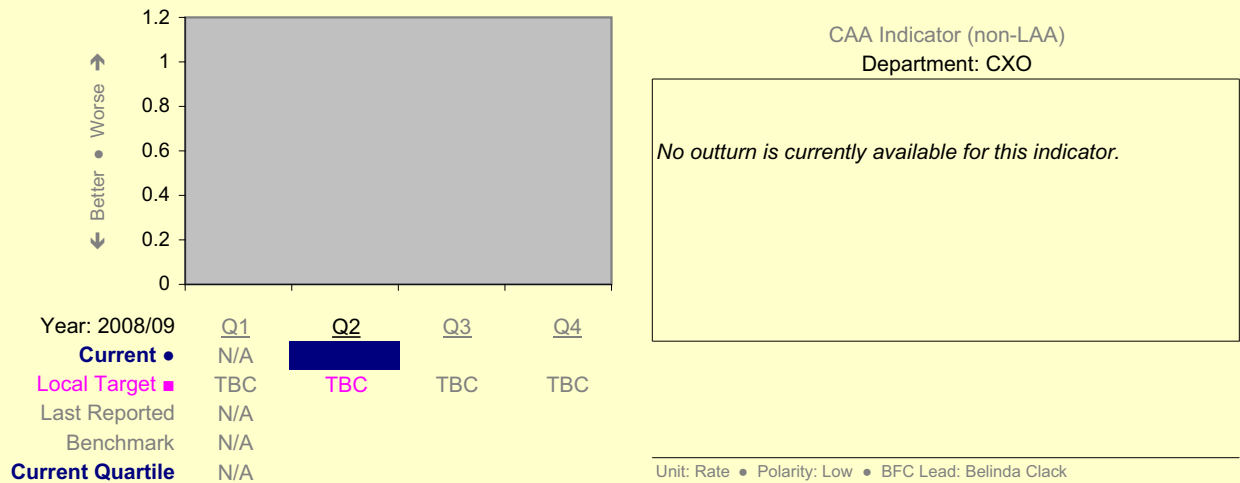
CAA Indicator (non-LAA)
Department: CXO

The outturn for this indicator is an assessment (score 1 to 5) of vulnerability to attack. The assessment is conducted by the local Counter-Terrorist Security Adviser (CTSA) using national guidance issued by the Home Office and National Counter-Terrorism Security Office (NaCTSO). The first Bracknell Forest assessment is scheduled for later this year.

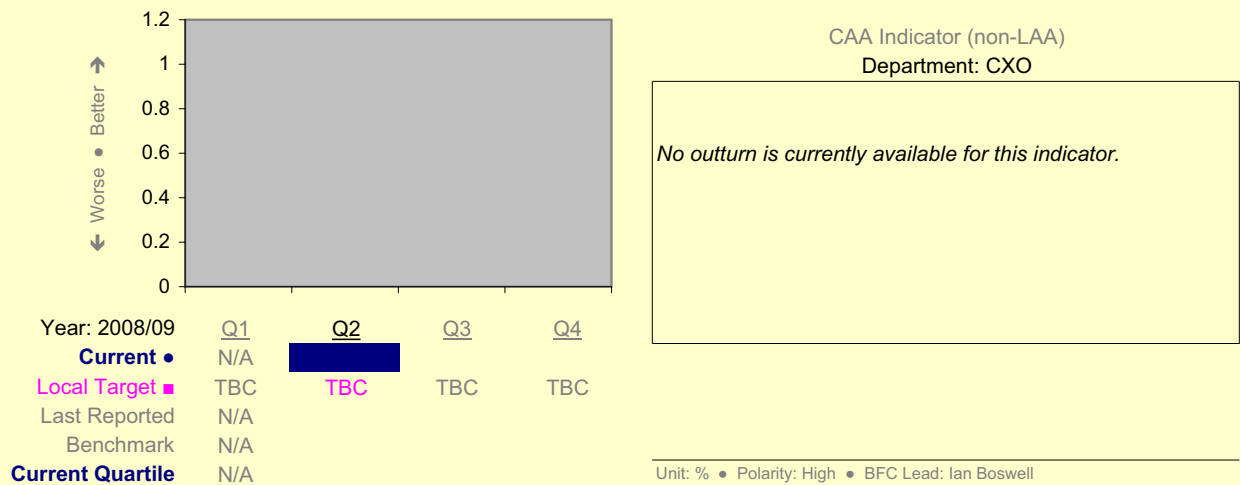
No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: Low • BFC Lead: Ian Boswell

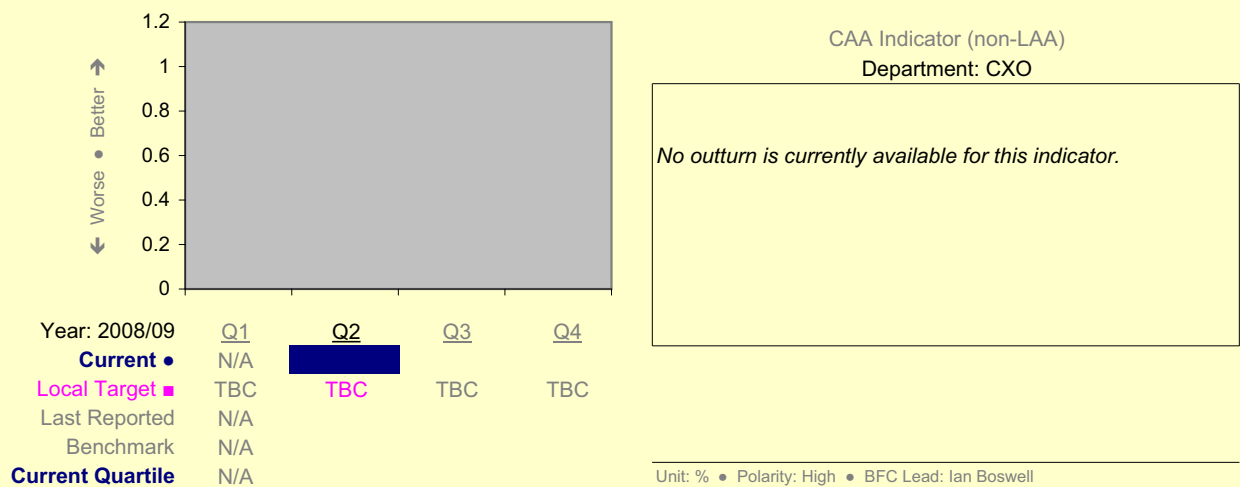
NI 122: Mortality from all cancers at ages under 75





NI 143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence



NI 144: Offenders under probation supervision in employment at the end of their order or licence



ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmnt: Apr 2009	CXO	✓ Communication Plan agreed and being implemented.
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ Community TV contract awarded, 10 venues secured, first 5 local films produced and launch event due to take place 20 October.
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ Working group established involving BFC officers, Executive Member, BRP and police. Site visit to High Wycombe scheme planned for Q3. Bid currently being prepared for funding of a static Automatic Number Plate Recognition system for the Borough.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ All crime targets are green, with the exception of NI 20 Assault with Less Serious Injury rate which showed a 2.1% increase in August 08. Plans are being reviewed to reduce this.
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ Preparatory work in progress with BFC planners and TVP Crime Reduction Design Advisors; list of planning applications and appeals now routinely reviewed by the Community Safety Manager.
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ Regular meeting in place with Head of Communications and Marketing. Awaiting results of Place Survey to produce baseline. All communications with the public now consider the effect on the perception of levels of crime and disorder.
8.3	Expand the CCTV network coverage in the Borough.			
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ See 8.1.3. Development of Town Centre CCTV linked to the review of regeneration and the CCTV working group.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ See 8.3.1. The development of CCTV within redeveloped town centre is inextricably linked with the wider review of CCTV and the pace of town centre development.
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ Special constables and school governors target met; remaining work (including speedwatch) now transferred to Community Engagement and Equalities team.

OPERATIONAL RISKS TO MTO 8		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.	CXO	The BFC Crime & Disorder Reduction Team continues to develop the CDRP and the wider relationships involved in partnership working. New initiatives are being pursued around community TV, closer working between the Police and the Council to identify offenders, and working with partners in Health to reduce the level of violent crime. Bracknell Forest had been identified by TVP and GOSE as taking the lead in this area of work. Revised/New Risk: The threatened downturn in the economy could lead to increases in recorded crime, and also threatens the grants from central government which underpins much of this work.
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.			
PERFORMANCE INDICATORS FOR MTO 9			
ACTIONS IN SUPPORT OF MTO 9		<u>Due Date</u>	<u>Owner</u> <u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.		
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO  <i>Plan currently being developed for adoption December 2008.</i>
9.3	Develop a Borough-wide Strategy for Older People.		
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO  <i>Strategy has been drafted and being consulted on internally. It will be distributed to partnerships prior to Executive in the new year.</i>
OPERATIONAL RISKS TO MTO 9		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.	CXO	Revised/New Risk:

**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



LAA INDICATOR (Designated)

Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09

Current •

LAA Target ■

Last Reported

Benchmark

Current Quartile

Q1

N/A

[annual]

N/A

N/A

N/A

Q2

N/A

[annual]

N/A

N/A

N/A

Q3

TBC

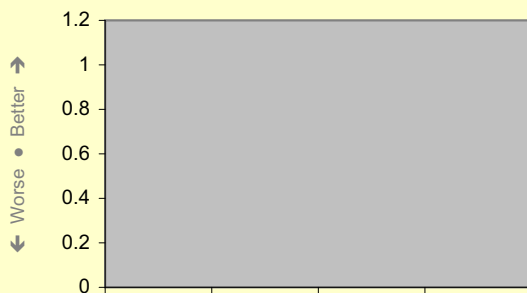
Q4

[annual]

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Belinda Clack

NI 172: Percentage of small businesses in an area showing employment growth



LAA INDICATOR (Designated)

Department: CXO

No outturn is currently available for this indicator.

Year: 2008/09

Current •

LAA Target ■

Last Reported

Benchmark

Current Quartile

Q1

N/A

TBC

N/A

N/A

N/A

Q2

TBC

Q3

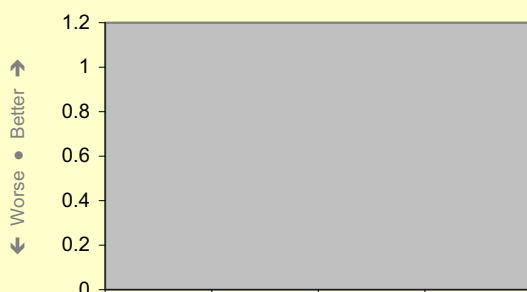
TBC

Q4

TBC

Unit: % • Polarity: High • BFC Lead: Belinda Clack

NI 138: Satisfaction of people over 65 with both home and neighbourhood



CAA Indicator (non-LAA)

Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09

Current •

Local Target ■

Last Reported

Benchmark

Current Quartile

Q1

N/A

TBC

N/A

N/A

N/A

Q2

N/A

TBC

N/A

N/A

N/A

Q3

TBC

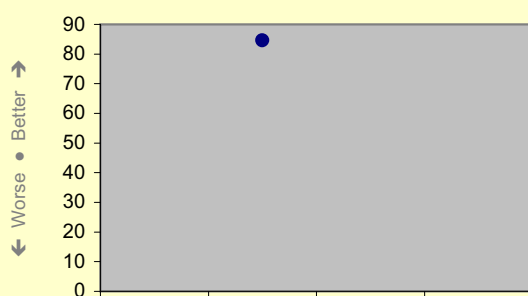
Q4

TBC

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: High • BFC Lead: Victor Nicholls

NI 151: Overall Employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

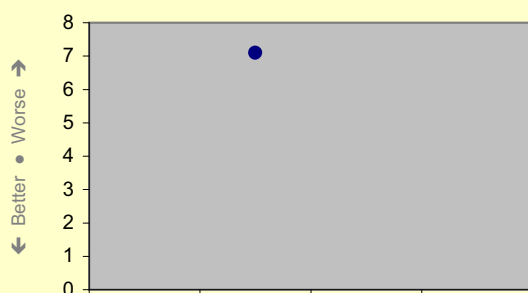
Data is available for this indicator through the Office of National Statistics, but guidance to LAs on the central government strategy for increasing the overall employment rate is yet to be published.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	84.6	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	84.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from Nomis (ONS) (June 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Clifford

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

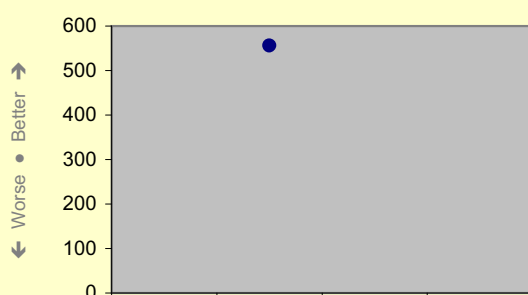
The figure cited in this first NIS performance report is from February 2008. The corresponding figure for the whole of the South-East is 9.7%, while the Great Britain figure is 14.1%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	7.1	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	7.1		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Nomis (ONS) (February 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: David Clifford

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

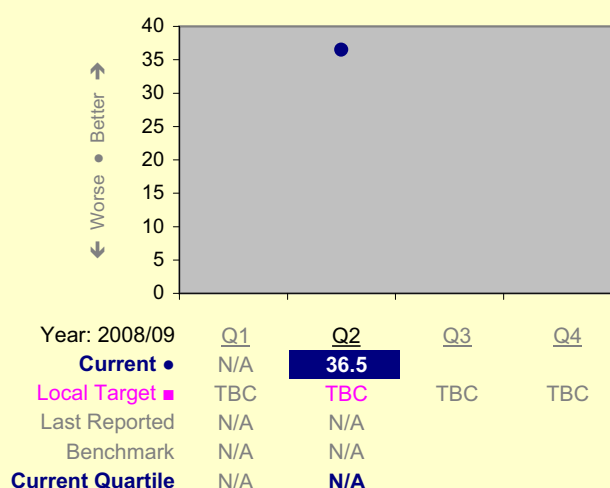
The 2007 figure being reported in this first NIS performance report represents a 14.2% rise on the 2006 figure. The weekly gross median for men (£680) is over 70% higher than that for women (£398). The national median for all people is £457. The mean figure in Bracknell Forest is £681 (up 12.8% on 2006).

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	£556.30	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	£556.30		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the ONS Annual Survey of Hours & Earnings (June 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency • Polarity: High • BFC Lead: David Clifford

NI 171: New business registration rate



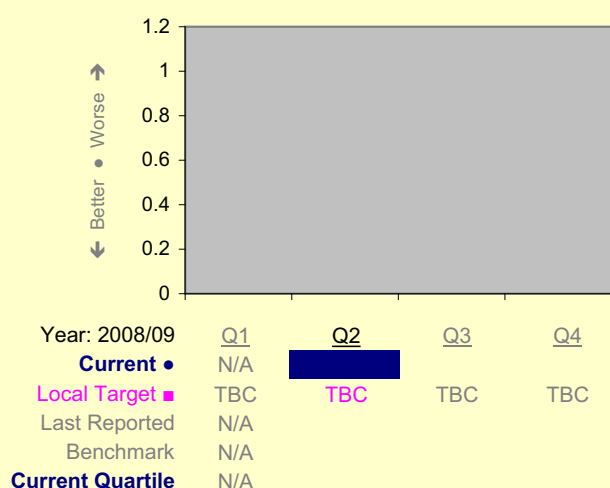
CAA Indicator (non-LAA)
Department: CXO

The figure cited is derived from 2006 ONS data. In addition to its outdatedness, the figure is largely meaningless without any contextual data such as national or regional outturns. It is hoped that the central government agencies responsible for collecting this data will improve its availability for subsequent quarters to facilitate meaningful comparison.

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 10,000 • Polarity: High • BFC Lead: David Clifford

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: TBC (interim: Belinda Clack)

ACTIONS IN SUPPORT OF MTO 10

		Due Date	Owner	Comments
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓ Complete - consultation with CMT and the Executive on the O&S Work Programme was concluded in Q2 and the final Programme has been published.
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓ All O&S work is being appropriately supported.
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	✓ 2007/08 Annual Report of O&S adopted by Council on 23 April 2008. Next Annual Report not due until 2009.
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓ Full action cannot commence until new regulations issued by Government, but progress made through the LAA Working Group's report in Q2.
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	✓ Restructure complete following Council approval on 23 April. Further changes depend on outcome of Local Area Agreement O&S Working Group.

10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓ The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓ DOT Self-Assessment on course for submission to Audit Commission by deadline of mid-October.
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓ Bracknell Forest Partnership Performance Working Group (PWG) established. Response sent to joint inspectorate consultation. Briefings held or arranged for CMT, BFP Board and PWG. Awaiting final guidance. Performance workshop arranged for 11 November, including Audit Commission guest speaker.
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓ New National Indicator set introduced with effect from 1 April 08. Awaiting technical definitions in some cases. Detailed discussions have taken place with service departments to identify what data will be available for each indicator and how best to present this on a quarterly basis, with the aim of rolling out new-format, indicator-focused performance reports from Q2 (see 10.2.20).
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓ On track - survey issued on 25 September.
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓ An invitation to quote has been issued to six potential suppliers, the results of which will be received in October 2008.
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓ This work is ongoing as part of the preparation of the PMRs and the CPOR, which are proceeding in accordance with the timetable for Q2. Data collection methodology and format of reports will change from Q2, to enable more indicator-focused reporting based on the new National Indicator Set (see 10.2.17).
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓ Complete. Council's Annual Report for 2007/08 adopted by Council on 18 June 2008 and published, also with summary leaflet.
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓ Ongoing. No outstanding requests.
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓ The current version of this tool is on the Intranet, and data input is up to date.
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗ Delay in production due to capacity problems. External resource being sought.
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.			
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓ BFP Strategic Risk Register developed. Remaining work due to take place during Quarter 3.
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO	Responsibility with Corporate Services Department for this year.

10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	Work due to begin Winter 08.
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	System developed in conjunction with work to modify data collection methodology and reporting format of Council performance reports (see 10.2.20), and will run as a trial for Q2 performance data.
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	First report on progress will be prepared at the end of the second quarter; a consequence of the Government sign off timetable (LAA was approved in June).
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	Complete. Handbook published Sep 08.
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	System being operated with all payments made on time.
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	Complete - the new Voluntary Sector Compact was approved by the Executive on 12 May 2008.
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched in June 08.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Local Area Agreement published and launched in June 08. Review and refresh due to begin Nov 08.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Community TV project on track, 08/09 BFP Handbook Published and new Communications Strategy to be published Autumn 08.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start Winter 08.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV contract awarded, 10 venues secured, first 5 local films produced and launch event due to take place 20 October.
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	On track.
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	New Partnership established and shared issue being identified across all partners.
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	Complete.
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	Ongoing.
OPERATIONAL RISKS TO MTO 10			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
10.8	Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy. Mitigation: Mitigation through practical management of work programme and support for Members.		CXO	Revised/New Risk:	