



Performance Monitoring Report

for

Chief Executive's Office

**Third Quarter 2008/09
October-December 2008**

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

Section One: Executive Summary

Crime and Disorder Reduction

- Strategic Assessment completed.
- Recorded anti-social behaviour falling in all top six categories according to CADIS.
- Recorded crime shows signs of rising in Quarter 3, but encouraging indications towards end of quarter.
- Project started with local schools to decorate subways to reduce graffiti.
- First meeting of E Safety subgroup to address internet crime.
- Crime awareness presentation to older people in Ascot.
- Further neighbourhood estate walkabouts held (North Ascot).
- 'Prevent' action plan prepared.
- Neighbourhood forums supported throughout autumn.
- Neighbourhood survey supported to identify current levels of fear of crime.

Performance and Partnerships

- LAA annual review completed with GOSE and refresh process agreed.
- Community TV scheme launched in October and second local filming day held in December.
- Performance Monitoring Reports and Partnership Performance Reports – new interim IT system enabled all Quarter 2 reports to be produced and presented in the new format in accordance with timetable.
- Performance management IT system – demonstrations/presentations from potential suppliers held for departments and partners.
- Place Survey – required response rate exceeded.
- Partnership Performance Working Group – November workshop held as initial preparation for Comprehensive Area Assessment (CAA).
- Bracknell Forest Partnership Communications Strategy published.
- Consultants appointed to undertake data quality work.
- Voluntary sector 2009/10 revenue funding application round started.

Regeneration and Enterprise

- Revised workstreams agreed with Bracknell Regeneration Partnership to secure town centre regeneration programme.
- Legal challenge period for Bracknell Town Centre Compulsory Purchase Order successfully concluded.
- Significant progress made with the formulation of town-wide strategies and pre-commencement conditions.
- Coordinated negotiations with principal third party site owners to progress viable scheme options.
- Negotiations for Commission for New Towns/Homes and Community Agency land and title interests successfully concluded and agreements in process of being drafted.
- Options for future operation of indoor market drafted and support given to market management procurement process.
- Preparation of Environmental Screening report and draft Outline Planning Permission parameter plans progressed.

- Economic and Skills Development Partnership held 4 December.
- Action Planning workshop staged to address short and longer term economic issues.
- Economic Indicators report produced for CMT and wider circulation.
- Local economic intelligence supplied to Government Office, South East England Development Agency and Berkshire Economic Strategy Board.
- Older Persons Strategy drafted and consultation process devised.
- Town Centre Partnership steering group held 2 December: detailed town centre environmental action plan drafted and implementation commenced.
- Co-ordinated the Council's support for the Provision of health facilities in Bracknell through dialogue with providers and contribution to the PCT project board.

Overview and Scrutiny

- Responded to the CLG consultation on new O&S legislation and arrangements.
- Held Member training event on budget scrutiny.
- Completed staffing restructure.
- Two O&S Working Groups have reported in the quarter, with positive feedback.
- O&S Reviews of Waste & Recycling and Extended Services/Children's Centres nearing a conclusion.

Communications and Marketing

- Protecting the environment – supported the refuse and recycling team with a press tour of Longshot Lane Civic Amenity site, promoting mixed kerbside recyclables and home composting.
- Local democracy week – successful visit by Councillors to Whitegrove Primary School for political speed question time and 'ask the Leader' questions on BFBC website.

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, 64 actions are anticipated to be achieved or already have been achieved (✓), while six are not expected to be completed by their target date (✗); one action has been taken over this year by another department. The six actions that are causing concern (✗), three of which are directly related to the economic downturn, are:

Ref	Action	Progress
1.1.5	Draft and consult on Regeneration Strategy.	Following the production of revised workstreams with our development partner, the Regeneration Strategy will now be updated and presented to the Regeneration Committee in late March 2009.
1.4.1	Agree and approve the shell, core and Cat A of the new Civic Hub.	Work delayed due to town centre progress. Further options report produced and considered by project team.
1.4.2	Agree and approve designs for new Jubilee Gardens.	On hold – to be resolved as part of review of 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 information.	Capacity pressures within the Council and relevant partners have meant that the original December deadline will not be met. Work is still ongoing, however, and the information should be available online by end of March 2009.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Many areas of crime are showing signs of increase along with neighbouring police areas. This follows a long period of sustained fall. Unknown at this stage whether this is connected to the impending recession. Signs of some encouraging reductions at the end of Quarter 3.
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Consultant appointed to undertake work during January-March 2009. [Original due date was December.]

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

Section Three: Resources

Staffing

Please refer to Annex A for information on staffing.

Budget

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

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0	•	•
New Stage 3	0	•	•
New Stage 4	0	•	•
Ombudsman	0	•	•

The Chief Executive's Office has received no complaints about its services during Quarter 3, so there are no actions to be taken or lessons to be learned. The Office coordinated five Local Government Ombudsman cases concerning other Council Departments during the quarter.

Explanation of new complaint stages

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

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

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

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

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

Internal audit assurances

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

Service area	Issues with limited or no assurance and remedial action to be taken
Not applicable.	There were no limited-assurance or no-assurance opinions received during the quarter.

Section Four: Forward Look

Crime and Disorder Reduction

- Review of CDRP Plan to be completed by March 2009.
- CDRP conference on anti-social behaviour to be planned for May 2009.
- Schools competition to be organised for young people to design a 30-second community safety video.
- Support for ANPR to be installed in the Borough.
- CDRP newsletter to be created.
- CADIS to be upgraded for ease of use and to collate ambulance data.
- Bi-annual meeting of Gypsy & Traveller group to be held.
- Further work to engage with Muslim community over 'Prevent' action plan.

Performance and Partnerships

- LAA refresh negotiations due for completion in March 2009.
- Place Survey results expected February 2009.
- Data quality strategy, procedures and associated staff training to be rolled out.
- Performance IT system provider to be appointed.
- Voluntary sector 2009/10 revenue funding application round to be completed.
- BFP strategic risk action plans to be developed.
- Service planning for 2009/10.
- Sustainable Community Strategy evidence base to be refreshed.
- CPA Scorecard to be published.
- Preparations for Comprehensive Area Assessment (CAA).

Regeneration and Enterprise

- Progress town centre workstreams to identify delivery and phasing option.
- Support the retention of key town centre businesses.
- Secure successful revision to town centre parameter plans.
- Conclude pre-commencement conditions and town-wide strategies for the Outline Planning Permission.
- Progress third party sites development, and conclude Enid Wood House scheme.
- Successfully complete the Time Square procurement process.
- Complete the documentation of the agreements between the Council and the Homes and Communities Agency in respect of land interests.
- Publication of a Road Closure Order for the town centre.
- Complete draft Economic Assessment.

Overview and Scrutiny

- Two Working Groups due to conclude their reports in January 2009.
- Sharing best practice with two other Councils regarding Bracknell Forest's effective O&S.
- Annual report of O&S to be produced in Quarter 4.

Communications and Marketing

- Refresh Council's communication and marketing strategy.
- Branding audit to assess implementation of new corporate identity standards.
- Promotion of free swimming for under-16s and over-60s to key audiences.
- Organising Community TV competition (with CDRP) for secondary schools across the Borough to raise awareness of the initiative.
- Promotion of E+ card as proof of age card for 16-25 year olds with prize draw.
- Supporting public anti-social behaviour conference with CDRP.
- Further promotion of Bracknell Market, supporting traders.
- Organising annual charity pancake race and working on promotion of Bracknell as a place to shop, be healthy and enjoy the environment (joint project with BRP).
- Your Gardens and Bracknell Flowers launching in March. Working on marketing and communications to get top marks for publicity in Britain in Bloom competition this year.
- Flexible working project beginning. Supporting the internal publicity and support to staff taking part as well as setting up BORIS page and blogs.

Annex A: Staffing information

Staffing Levels

	Establish-ment 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	34	26	8	30.73	2	5.5%
Department Totals	36	27	9	32.54	2	5.26%

Staff Turnover

For the quarter ending	31 December 2008	6.25%
For the year ending	31 March 2009	12.5%

Comparator data

Total BFC turnover BFC in 2007/08: **14.1%** (excluding schools and BFH)

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

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

Sickness Absence

Staff Sickness (1 October to 31 December 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	21	11.60	15.46
Chief Executive's Office	30.73	23	0.74	4.88
Department Totals	32.54	133.50	4.10	5.47

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2007/08	5.5 days
All sectors employers in the South East in 2006/07*	7.8 days
BFC BVPI 12 (Sickness Absence) outturn 2007/08	7.52 days per FTE








*Source: Chartered Institute of Personnel and Development survey 2007

Annex B: Financial information

Please refer to the Performance Monitoring Report for the Corporate Services Department for financial information on the Chief Executive's Office.

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					
NI 174: Skills gaps in the current workforce reported by employers					
		CAA Indicator (non-LAA) Department: CXO			
<i>No new data will be available for this indicator until the results of the 2009 National Employers Skills Survey (NESS) are published by the LSC in 2010. The historical data cited under "Last Reported" is from the 2007 NESS, in which the national figure was 15% and that for the South-East also 15%.</i>					
Year: 2008/09 Current ● Local Target ■ [Biennial] Last Reported Benchmark Current Quartile	Q1 N/A [Biennial] N/A N/A N/A	Q2 N/A [Biennial] 14.90 N/A N/A	Q3 N/A [Biennial] 14.90 N/A N/A	Q4 [Biennial]	No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub bulkload (December 2007). Benchmarking and quartile information is not currently available for this indicator. Unit: % ● Polarity: Low ● BFC Lead: TBC (Interim: David Clifford)
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	✓	Revised workstreams drafted following BRP/BFC workshop in October. BRP has re-engaged Stanhope as Development Manager and committed further funding to the regeneration project.
1.1.3	Support relocation of town centre users displaced by regeneration.	Ongoing	CXO	✓	Briefing note drafted for internal review.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✗	Following the production of revised workstreams with our development partner, the Regeneration Strategy will now be updated and presented to the Regeneration Committee in late March 2009.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓	Positive negotiations with Enid Wood House and Amber House. Revised Parameter Plans drafted with supporting Environmental Assessment Screening Request for Enid Wood House. Pre-commencement strategies being drafted. Negotiations progressing with Market Street and Winchester House land owners.
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 produced and approved by Regeneration Committee.
1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✓	Key messages produced and approved by Regeneration Committee.
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	✗	Work delayed due to town centre progress. Further options report produced and considered by project team.

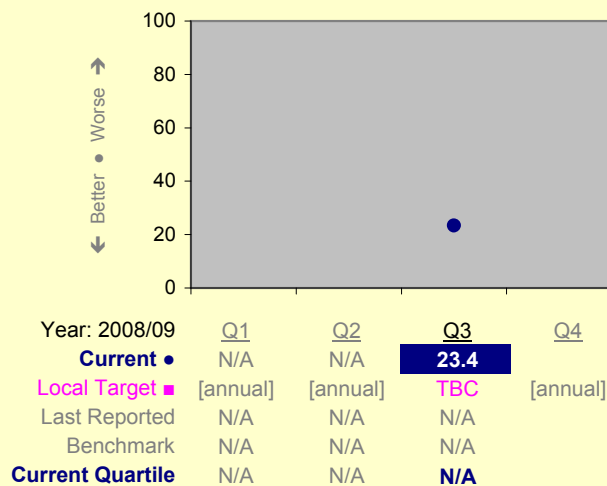
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	 On hold – to be resolved as part of review of regeneration programme.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	 Annual plan implemented.
1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	 Progressing all action groups and looking at immediate issues to be dealt with to improve the image of the town centre. Detailed action plan produced to address short-term economic issues and operational changes.
OPERATIONAL RISKS TO MTO 1			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
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	No change to the risk this quarter. Revised/New Risk: None.
PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT				
Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.				
PERFORMANCE INDICATORS FOR MTO 2				
ACTIONS IN SUPPORT OF MTO 2 <u>Due Date</u> <u>Owner</u> <u>Comments</u>				
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.2	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			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
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	No change to the risk this quarter. 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 <u>Due Date</u> <u>Owner</u> <u>Comments</u>				
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			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
PERFORMANCE INDICATORS FOR MTO 4				
ACTIONS IN SUPPORT OF MTO 4 <u>Due Date</u> <u>Owner</u> <u>Comments</u>				
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	 Due to be completed summer 2009.
OPERATIONAL RISKS TO MTO 4			<u>Owner</u>	<u>Progress on Mitigation Actions</u>

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

NI 42: Perceptions of drug use or drug dealing as a problem



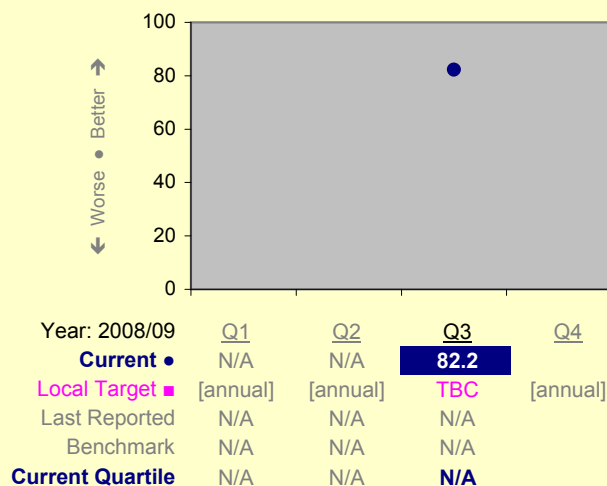
CAA Indicator (non-LAA)
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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 119: Self-reported measure of people's overall health and well-being



CAA Indicator (non-LAA)
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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: Belinda Clack

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	✓ <i>PCT procurement process underway, discussion continuing with prospective service providers.</i>
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	✓ <i>Covered in Town and Country. Leaflets available Borough-wide.</i>

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	No change to the risk this quarter. Revised/New Risk: None.
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Medium-Term Objective 6:
Improve the outcomes for children and families through the Children and Young People's Plan.

PERFORMANCE INDICATORS FOR MTO 6

ACTIONS IN SUPPORT OF MTO 6

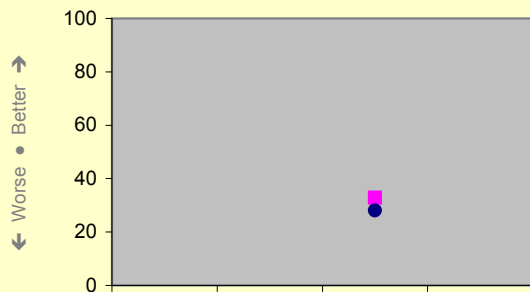
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓ Ongoing.
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

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



Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	28.1	
Local Target ■	[annual]	[annual]	32.9	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)
 Department: CPS CXO

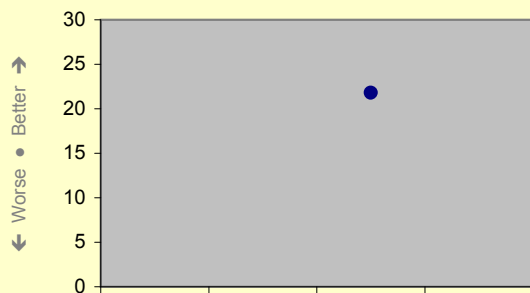
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The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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: % • Polarity: High • BFC Lead: Abby Thomas

NI 7: Environment for a thriving third sector



Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	21.8	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	21.8	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	Best	

CAA Indicator (non-LAA)
 Department: CXO

This indicator is measured by a new survey of VCS organisations run by the Cabinet Office which asks about the positive or negative influence of the LA on the third sector. The outturn of 21.8% positive responses is among the best in the country; the national figure is 16.2%. Bracknell Forest is also in joint-first place nationally for "very positive" responses (4%).

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Office of the Third Sector (January 2009). Benchmarking information is not currently available for this indicator.

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

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
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	✓ <i>New plan to be drafted by new Head of Communications & Marketing.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓ <i>Completion of review and implementation of new strategy to be conducted by new permanent HCM from Jan 2009.</i>
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓ <i>Welcome Pack published and distributed.</i>
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	✓ <i>Dialogue between BRP, Youth Forum and Youth Service co-ordinated by regeneration team. Options for dedicated youth facilities being investigated. Programme dependent on revised town centre delivery and phasing.</i>
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓ <i>Special constables and school governors target met; remaining work transferred to Community Engagement and Equalities team.</i>
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	✓ <i>CXO: All actions either complete or underway within identified time scales. CPS: Activities in plans underway. Full annual monitoring will be completed in Quarter 1 of 2009/10. ECC: All actions on target.</i>
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ <i>CXO: Older People's Strategy EIA completed and Voluntary Grants Process EIA underway. CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review have been completed by the end of December 2008. These will be checked for quality and consistency and published in Quarter 4. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 4. ECC: No new EIAs were published during the quarter, but ten existing EIAs were redrafted and will be published in the next quarter. Work has started on another 17 existing function and strategy reviews. SCL: Completion of EIAs is in progress, and EIAs will be completed within the agreed corporate framework.</i>
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	✗ <i>Capacity pressures within the Council and relevant partners have meant that the original December deadline will not be met. Work is still ongoing, however, and the information should now be available online by the end of March 2009.</i>

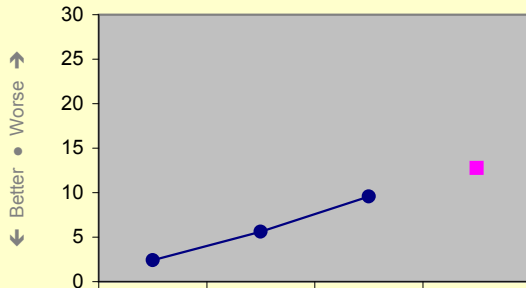
OPERATIONAL RISKS TO MTO 7		Owner	Progress on Mitigation Actions
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: 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	No change to the risk this quarter. 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)



Year: 2008/09	Q1	Q2	Q3	Q4
Current	2.41	5.60	9.56	12.76
LAA Target	[annual]	[annual]	[annual]	12.76
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

Department: CXO

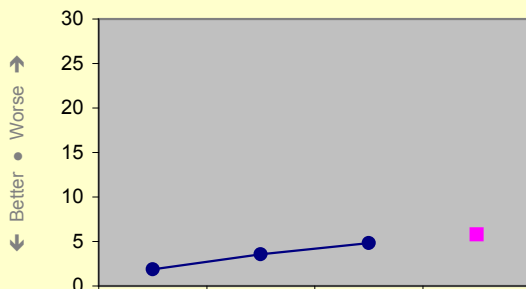
✓

Outturns cited are cumulative YTD. Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	1.86	3.55	4.82	5.79
LAA Target	[annual]	[annual]	[annual]	5.79
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

Department: CXO

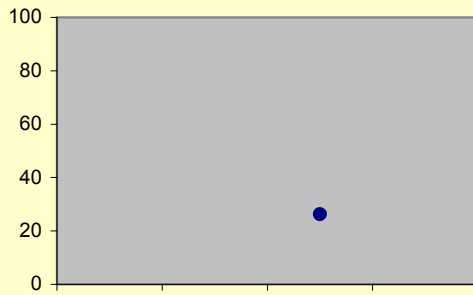
✗

Outturns cited are cumulative YTD. Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

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

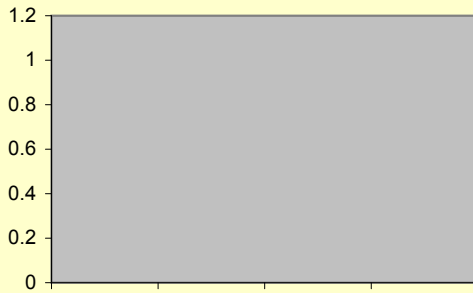
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	26.2	
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. 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



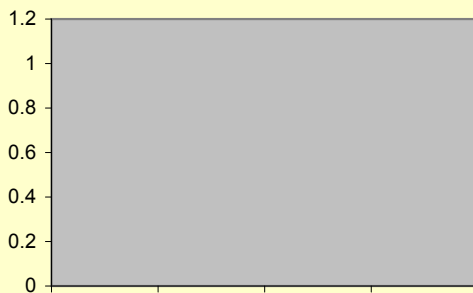
LAA INDICATOR (Designated)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

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

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



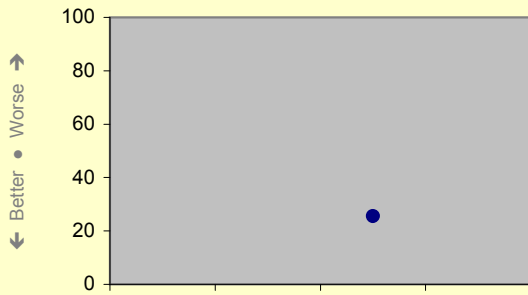
LAA INDICATOR (Designated)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

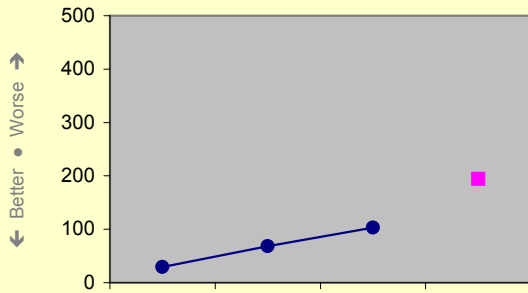
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	25.5	
LAA Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. 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: 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

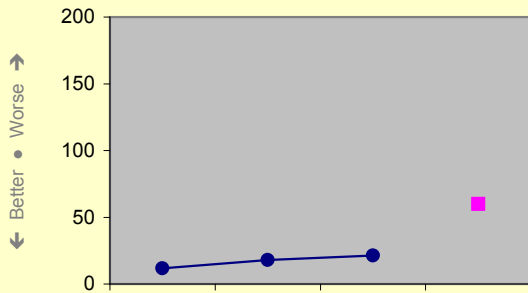
✓
RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered.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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	29.7	68.3	103.4	
LAA Target	[annual]	[annual]	[annual]	194.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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 dwelling fires per 100,000 population**



LAA INDICATOR (Designated)
Department: CXO

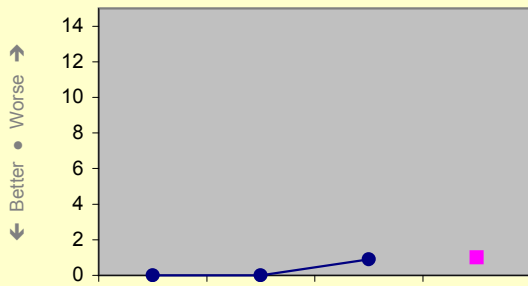
✓
RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered.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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	11.7	18.0	21.4	
LAA Target	[annual]	[annual]	[annual]	60.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0	0.9	
LAA Target	[annual]	[annual]	[annual]	1.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

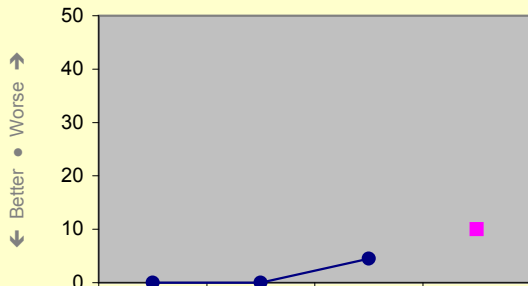
Department: CXO

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 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	4.5	
LAA Target	[annual]	[annual]	[annual]	10.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

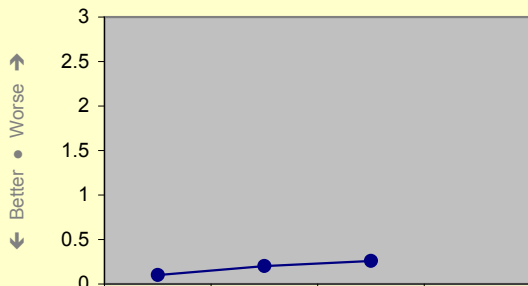
Department: CXO

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	0.26	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)

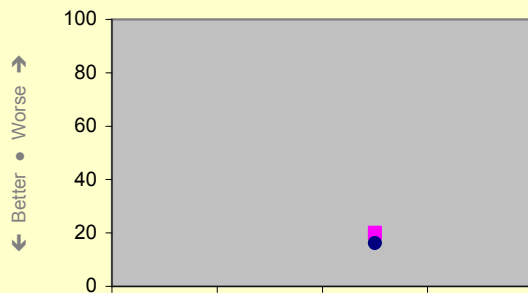
Department: CXO

Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

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



CAA Indicator (non-LAA)
Department: CXO

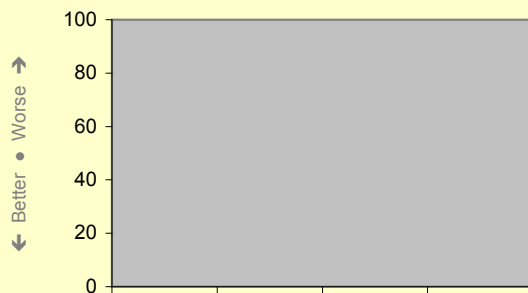
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	16.2	
Local Target ■	[annual]	[annual]	20.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. 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: % ● Polarity: Low ● BFC Lead: Ian Boswell

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



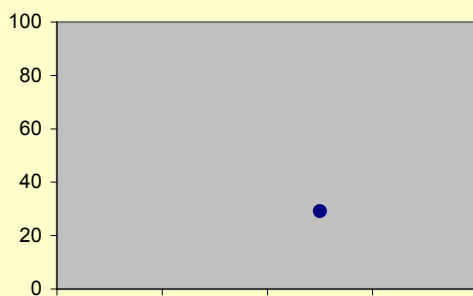
CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

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

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

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



CAA Indicator (non-LAA)
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	29.1	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. 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: TBC ● BFC Lead: Ian Boswell

NI 26: Specialist support to victims of serious sexual offence



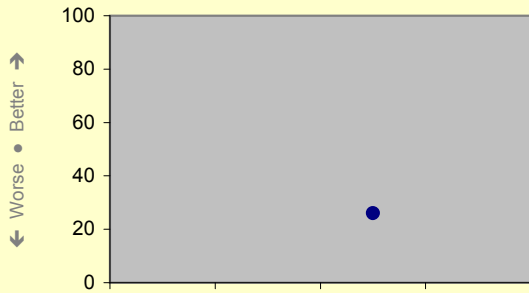
CAA Indicator (non-LAA)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

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

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



CAA Indicator (non-LAA)
Department: CXO

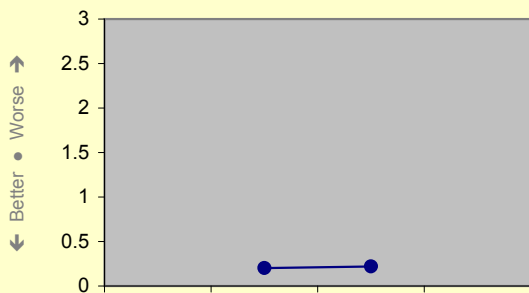
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	26.0	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. 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

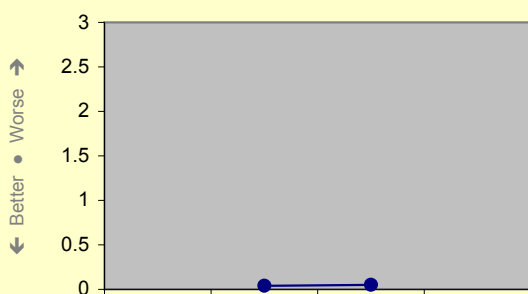
The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates. The low outturn represents the low level of knife-related crime in the Borough.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0.2	0.22	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.04	0.05	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

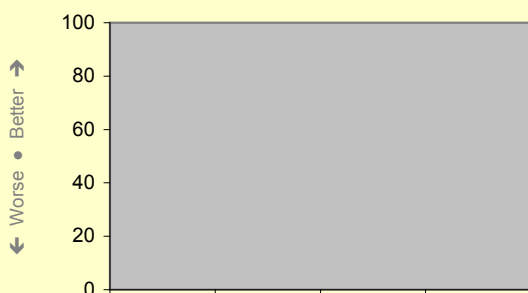
CAA Indicator (non-LAA)
Department: CXO

The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates.

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



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

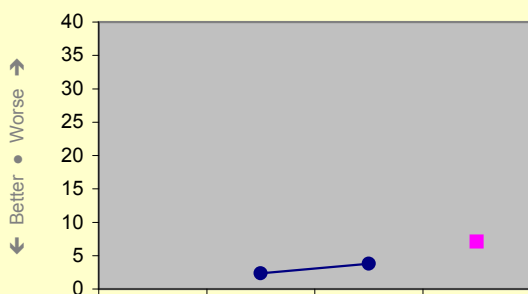
CAA Indicator (non-LAA)
Department: CXO

This is a complex indicator in which current figures are compared to a national historical baseline in order to give a final outturn. An estimate of the current local position has been made available to BFC, but the Home Office have yet to respond to requests for the national baseline. An update may be possible in later drafts of this Quarter 3 report.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	2.34	3.80	7.10
Local Target	[annual]	[annual]	[annual]	7.10
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

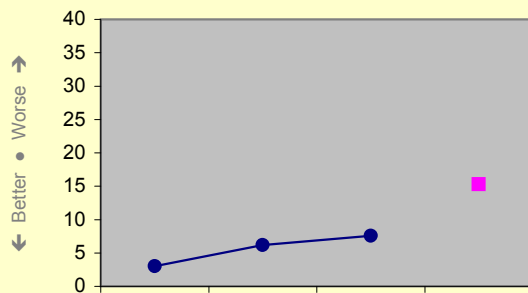
CAA Indicator (non-LAA)
Department: CXO

Outturns cited are cumulative YTD. 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**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	3.00	6.21	7.57	
Local Target	[annual]	[annual]	[annual]	15.30
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

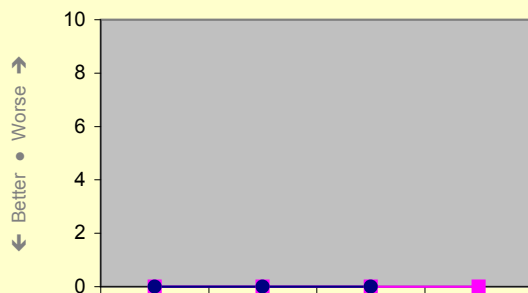
CAA Indicator (non-LAA)
Department: CXO

Outturns cited are cumulative YTD. 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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0	0.0	
Local Target	0.0	0.0	0.0	0.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

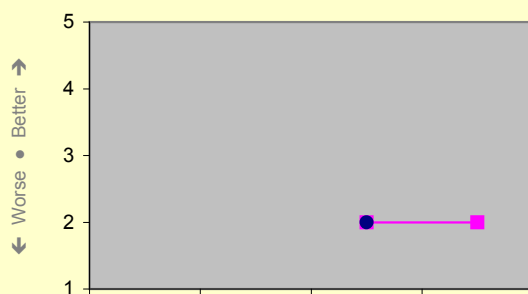
CAA Indicator (non-LAA)
Department: CXO

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	2	
Local Target	N/A	N/A	2	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)
Department: CXO

The figure cited is an average of our self-assessment on each of the four workstreams in the national 'Prevent' strategy. The Council has good links with the Bracknell Islamic Cultural Society, with an ongoing series of meetings. A schools information package has been purchased, and presentations on 'Prevent' will be delivered to managers throughout BFC in early 2009.

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot (self-assessment) 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 local Counter-Terrorist Security Advisor (CTSA) has been contacted regarding this indicator. The CTSA is conducting vulnerability assessments for all local authority areas within TVP. It is anticipated that the assessment rating for Bracknell Forest will be available in late February, and will be reported in later drafts of this Quarter 3 report, or in Quarter 4 at the latest.

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

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

NI 122: Mortality from all cancers at ages under 75



CAA Indicator (non-LAA)
Department: CXO

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

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



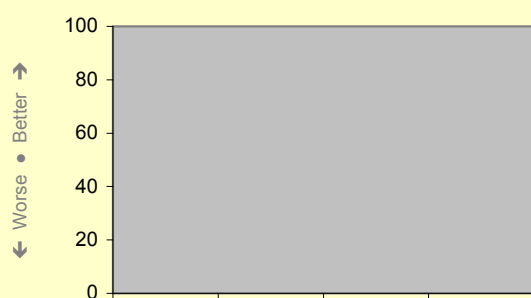
CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

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

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

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



CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

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

Unit: % ● Polarity: High ● BFC Lead: Ian Boswell

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 Implmtn: Apr 2009	CXO	✓ <i>New arrangements made for regular meetings with Head of Communications and Marketing. Member of Communications team to be assigned to work with CDRT. More structured use to be made of Town and Country, newspapers and the BFC website.</i>
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ <i>Community TV scheme successfully launched in October.</i>
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	✓ <i>Funding agreed by Council to match-fund contribution by TVP (if agreed) to finance the development of an ANPR system within the Borough. Decision expected in Q4. Scoping continues over future direction of CCTV</i>
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✗ <i>Many areas of crime are showing signs of increase along with neighbouring police areas. This follows a long period of sustained fall. Unknown at this stage whether this is connected to the impending recession. Signs of some encouraging reductions at the end of Quarter 3.</i>
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ <i>Regular meetings held to discuss the status and progress of town centre regeneration. Ongoing work with progress influenced by redevelopment timescales.</i>
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	✓ <i>New arrangements made for regular meetings with Head of Communications and Marketing. Member of Communications team to be assigned to work with CDRT. More structured use to be made of Town and Country, newspapers and the BFC website. Regular feedback of all activity made to CDRP.</i>

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	✓ Initial project delivery objectives identified between Thames Valley Police, BRP, and BFC. Develop detailed scoping plan for the development of an integrated CCTV system. Update to Regeneration Committee/CDRP March 2009.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ CCTV development timescales have to follow progress of town centre development. A vision document has already been submitted with tacit support from partners.
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 transferred to Community Engagement and Equalities team.
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
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	Strategic Assessment completed. Review of CDRP plan to be completed by April 2009. Arrangements made to analyse assault data alongside crime data. Review of subgroup structure and membership to be a part of the CDRP plan review. Review of communication arrangements should reduce fear of crime. Revised/New Risk: Much speculation over the effects of the predicted recession in the coming months. Full effects unknown but review of structures will help mitigate this.
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				
Due Date Owner Comments				
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	✓ Plans ongoing.
9.3 Develop a Borough-wide Strategy for Older People.				
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ Strategy has been drafted and will go to the Executive for consultation in March.
OPERATIONAL RISKS TO MTO 9			Owner	Progress on Mitigation Actions
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	No change to the risk this quarter. Revised/New Risk: None.

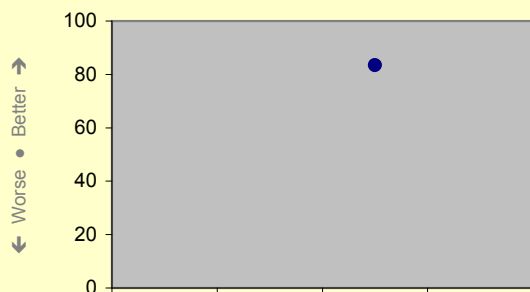
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	83.5	
LAA Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

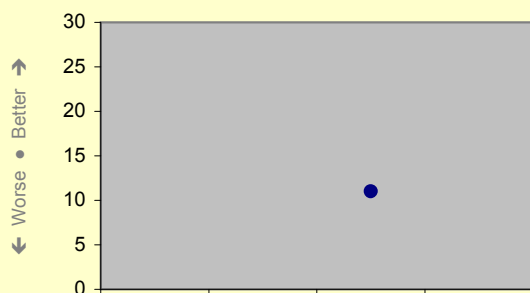
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	11.02	
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	11.02	
Benchmark	N/A	N/A	13.89	
Current Quartile	N/A	N/A	Worst	

LAA INDICATOR (Designated)

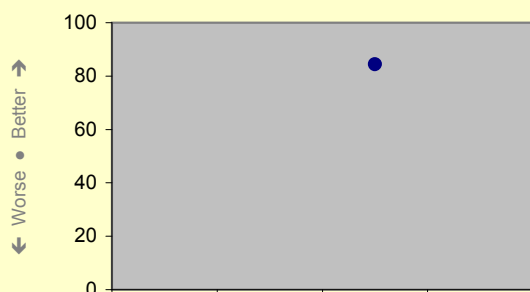
Department: CXO

BERR have only recently made data available, and this is the first time this new indicator has been reported. The outturn cited is for 2006/07, the latest year for which figures exist. The Performance & Partnerships team are trying to establish with BERR whether the time lag will always be this long. The national 2006/07 median for UAs was 13.1, and that for Berkshire was 12.0.

The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from BERR (February 2009). Quartile shows the position of the current estimate within the 2006/07 figures for all UAs in England. Benchmark is the 75th percentile in the same

Unit: % • Polarity: High • BFC Lead: Chris Mansfield

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	84.4	
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)

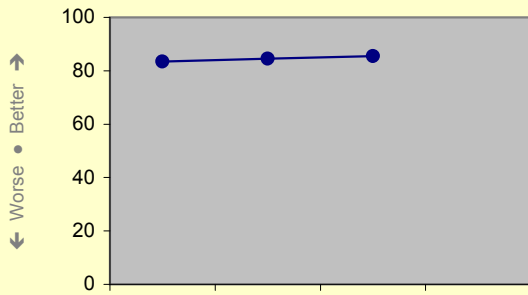
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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

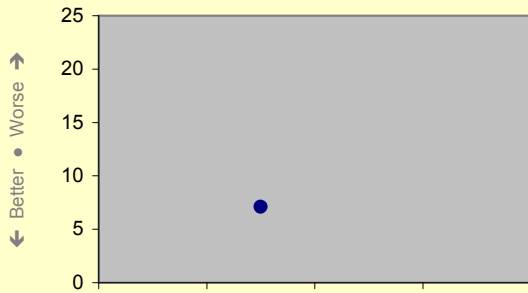
Data is produced by the ONS on a rolling four quarters basis with a six-month time lag. The figure of 85.5% therefore relates to the year July 2007 to June 2008 - before the economic downturn. The figure for GB is 74.5%, and that for the South-East is 78.6%. Those for our statistical neighbours include Wokingham (81.8%), West Berks (84.4%) and Milton Keynes (79.8%).

The current estimate is based on latest available (outdated) data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) (12/2008). Quartile shows the position of the current outturn within the 07/07-06/08 figures for all South-East authorities. No benchmarking information is yet available.

Unit: % • Polarity: High • BFC Lead: David Clifford (interim)

Year: 2008/09	Q1	Q2	Q3	Q4
Current	83.5	84.5	85.5	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	83.5	84.5	85.5	
Benchmark	N/A	N/A	N/A	
Current Quartile	Best	Best	Best	

NI 152: Working age people on out of work benefits

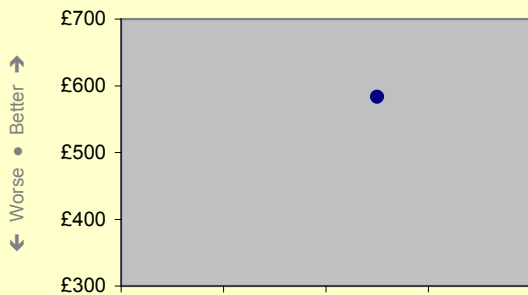


CAA Indicator (non-LAA)
Department: CXO

Unit: % • Polarity: Low • BFC Lead: David Clifford (interim)

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

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

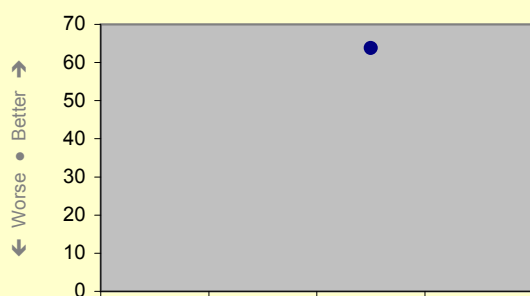
Data for this indicator is based on the Annual Survey of Hours and Earnings (ASHE), which surveys earnings for approximately 1% of the entire population over a specific pay period in April each year. The figure cited relates to April 2008, and represents a 4.9% increase on 2007 (£556). The national figure is £479, while that for the South-East is £556 (sic).

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Annual Survey of Hours and Earnings (November 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency • Polarity: High • BFC Lead: David Clifford (interim)

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	£583.30	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	£583.30	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

NI 171: New business registration rate



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	63.8	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	63.8	
Benchmark	N/A	N/A	62.8	
Current Quartile	N/A	N/A	Best	

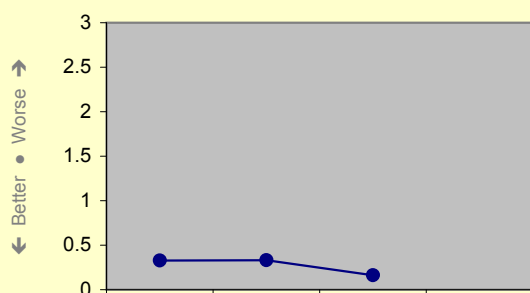
CAA Indicator (non-LAA)
Department: CXO

This new indicator is intended as a proxy for business start-up rates. Data is collected by the Office of National Statistics (ONS) on an annual basis and is made available one year in arrears: the figure cited thus relates to the calendar year 2007. Because inclusion criteria will change slightly from 2008, no meaningful time series will be available for some years.

The current estimate is based on latest available data which relates to an earlier period. The 'last reported' figure is from BERR/ONS (November 2008). Quartile shows the position of the current estimate within the 2007/08 figures for all unitary authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: Rate per 10,000 • Polarity: High • BFC Lead: Chris Mansfield

NI 173: Flows onto incapacity benefits from employment



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0.329	0.330	0.163	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	0.329	0.330	0.163	
Benchmark	0.407	0.404	0.345	
Current Quartile	Best	Best	Best	

CAA Indicator (non-LAA)
Department: CXO

This new indicator measures the proportion of the working population living in an LA area who move directly from employment to incapacity benefits. It is calculated and reported centrally by the DWP on a 'rolling four quarters' basis, with an approximate two-quarter time lag. The current figure thus relates to the year to end-May 2008 - before the economic downturn.

The current figure uses latest available (outdated) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DWP/Nomis (January 2009). Quartile shows the position of the current figure within the dataset for all LAs in England. Benchmark is the 75th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: David Clifford (interim)

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 Quarter 2, 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 in April 2008. Next Annual Report not due until April 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 Quarter 2.
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 in April 2008.

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	✓	<i>The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.</i>
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	<i>DOT self-assessment submitted, discussions with Audit Commission ongoing.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Partnership Performance Working Group (PWG) established. Response sent to joint inspectorate consultation. Briefings held for CMT and BFP Board. November workshop held for PWG including presentation from Audit Commission Lead.</i>
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New National Indicator Set introduced with effect from April 2008, incorporated into PMRs from Quarter 2. Not all definitions have yet been finalised and there is a lack of baseline data on most new indicators. The central government departments which are responsible for making data available to local authorities are in many cases not doing so in a timely manner.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>On track, survey return rate exceeded that required. Results due mid-February 2009.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>Assessment presentations held with representatives from partners and Council departments for each of the four shortlisted suppliers. References and additional IT information requested.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and CPOR, including more indicator-focused reporting from Quarter 2. Work underway to find more of previously missing data for Quarter 3.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council in June 2008. Work will begin in Quarter 4 on preparation of the 2008/09 Annual Report.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this tool is on the intranet and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Consultant appointed to undertake work during January-March 2009.</i>
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	✓	<i>BFP Strategic Risk Register developed and annual self-assessment undertaken. Updated version of Protocol will be signed by BFP Board during Quarter 4.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO		<i>Responsibility with Corporate Services Department for this year.</i>

10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>Plans for this action have been expanded to include partner information in the central database. Discussions with partners are currently underway in order to determine responsibilities, ownership and data sources. We are also currently developing a consistent 'story of place' for Bracknell Forest covering demographic and quality of life indicators, that will be used to inform strategies and policies across the organisation.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>Theme partnership performance reports will run from January 2009.</i>
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	<i>Second quarter performance report prepared for GOSE and BFP Board.</i>
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	<i>Complete. Handbook published September 2008.</i>
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	<i>System operating.</i>
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	<i>Complete – the new Voluntary Sector Compact was approved by the Executive in May 2008.</i>
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	✓	<i>Complete. Sustainable Community Strategy published and launched in June 2008.</i>
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	<i>Local Area Agreement published and launched in June 2008. Refresh timetable and process agreed and underway.</i>
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	<i>Community TV scheme launched, 2008/09 BFP Handbook published, updated Communications Strategy agreed.</i>
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	<i>Community TV scheme successfully launched in October.</i>
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	<i>Action taken to support LAA commitments. Awaiting confirmation of baseline criteria for NI 171 and 172.</i>
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	<i>Economic and Skills Development Partnership established, Terms of Reference agreed and action plan drafted.</i>
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	<i>BFC contribution to SNR and new duty for local authorities.</i>
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	<i>BFC membership of BESB implemented. Ongoing officer support/engagement for local economic activity.</i>

OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.8	<p>Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy.</p> <p>Mitigation: Mitigation through practical management of work programme and support for Members.</p>	CXO	<p>No change to the risk this quarter.</p> <p>Revised/New Risk: None.</p>