



Performance Monitoring Reports - Chief Executive's Office
Quarter Ending: Wednesday 30 September 2009

1. **Performance Monitoring Report - Chief Executive's Office: Quarter 2, 2009/10** 1 - 36

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Performance Monitoring Report

for

Chief Executive's Office

**Second Quarter 2009/10
July-September 2009**

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

Section One: Executive Summary

Regeneration and Enterprise

- Review of town centre plans with landowners to identify options for development.
- Economic & Skills Development Partnership action plan approved by Executive.
- Joint work ongoing with BRP to review regeneration plans.
- Town centre environmental improvements commissioned by Town Centre Partnership all completed.

Crime and Disorder Reduction

- Joint Strategic Assessment completed with Thames Valley Police and other East Berkshire partners.
- Agreement reached with Sandhurst Town Council on the future of 11 CCTV cameras in Sandhurst.
- Significant progress of automatic number-plate recognition within the Borough.
- Start of the Think Family project.

Performance and Partnerships

- Configuration of new corporate performance management software (Paris).
- Development of questionnaire to gather background information (including targets) on national indicators – to be delivered using Paris.
- Service planning round 2010/11 under way.
- Council and Partnership annual reports drafted.

Overview and Scrutiny

- Continued the roll-out of the approach to scrutiny of partner organisations, including commencement of the Partnership Overview and Scrutiny Group.
- Completed the O&S review on Waste and Recycling.
- Progressed the O&S reviews of: the 14-19 Education Plan; Preparedness for Public Health Emergencies; the Bracknell Healthspace; Highway Maintenance; and compliance with NHS Core Standards.
- Produced annual report on complaints against the Council.

Communications and Marketing

- Very high levels of radio coverage achieved on BBC Radio Berkshire including on the hour sound bites and interviews and a morning special for heritage open days with Maggie Philbin.
- TV and radio coverage were achieved for the opening of Longshot Lane in July including a phone in with the Leader, Paul Bettison.
- Media work has been high with proactive promotional work constant. Major stories being fly tipping, parking bays, partnership work with TVP, station improvements.
- Feedback on staff survey in September Forest Views, launch of staff suggestion scheme in October.

Section Two: Progress against Service Plan

Annex C provides details of performance against relevant National Indicators this quarter, as well as an update on the operational risks identified in the Service Plan. The Chief Executive's Office Service Plan for 2009/10 contains 80 detailed actions to be completed in support of the 13 Medium-Term Objectives. Annex C also provides information on progress against each of these detailed actions; overall 73 actions were achieved or on target at the end of Quarter 2 (✓), while three were causing concern (✗). A further four actions were on hold or had been transferred to another department. The three actions that are causing concern (✗) are:

Ref	Action	Progress
8.2.1	Review the CDRP plan to focus on reducing fear of crime by 10% by 2011.	Action plan to be prepared during Quarter 3.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Outstanding - awaiting return of departmental action plans before work can begin. Now likely to be completed by end of November.

Section Three: Resources

Staffing

Please see Annex A for staffing information.

Budget

Please refer to the Performance Monitoring Report for Corporate Services for budget monitoring information for the Chief Executive's Office.

Complaints received

Stage	No. rec'd Q2	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 received no complaints in Quarter 2. The Office coordinated two 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
	No relevant audit opinions received during the quarter.

Section Four: Forward Look

Regeneration and Enterprise

- Continuing review of town centre plans with landowners.
- Town Centre Partnership to be reviewed in relation to governance.
- Work to continue on ESDP plan actions.
- Potential events to be planned with Business Link and FSB regarding business engagement.

Crime and Disorder Reduction

- Strategic Assessment for the review of the CDRP Plan due in 2010.
- Engagement of consultant to research faith communities.
- CADIS replacement procurement process.

Performance and Partnerships

- Phase 1 roll-out of Paris – to be used to collate Quarter 3 performance monitoring reports in all departments.
- Delivery of questionnaire on national indicators and analysis of results.
- Publication of Council and Partnership annual reports.
- Voluntary sector partners' applications for 2010/11 for revenue funding.

Overview and Scrutiny

- Progressing the O&S reviews of: the 14-19 Education Plan; Preparedness for Public Health Emergencies; the Bracknell Healthspace; Highway Maintenance; Safeguarding Adults; and compliance with NHS Core Standards.
- Commencing production of the O&S Work Programme and annual report of Overview and Scrutiny.

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	0.00
Chief Executive's Office	32	24	8	28.61	3	8.57%
Department Totals	34	25	9	30.42	3	8.10%

Staff Turnover

For the quarter ending	30 September 2009	8.1%
For the year ending	31 March 2010	21.62%

Total turnover for BFC, 2008/09: 13.7% excluding schools
 Total turnover for local authorities in nationally 2007/08: 15.2%
 (Source: Chartered Institute of Personnel and Development survey 2008)

Sickness Absence

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	Projected annual average per employee
Chief Executive	1.81	0	0	0
Chief Executive's Office	32	23.5	0.73	3.62
Department Totals (Q2)			0.73	
Projected Totals (09/10)				3.62

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 08/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days

Annex B: Financial information

Please refer to the Performance Monitoring Report for Corporate Services for budget monitoring information for the Chief Executive's Office.

Annex C: Corporate strategic risks owned by CEO and ACEO

Chief Executive

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Decision making	10	C2	<p><u>Briefings</u> Leader briefing every Monday attended by Chief Executive for major issues.</p> <p>Group meetings held to address budget planning attended by Chief Executive and Borough Treasurer.</p> <p>Briefings for opposition groups</p> <p>Chief Executive has 1 to 1 meetings with Leader</p> <p>Executive briefings</p> <p>Member briefings on key issues</p>	<p><u>PWC Revenue Optimisation Report</u> A further review on revenue optimisation has been carried out by PWC and the findings and recommendations are currently being considered.</p>	31/12/08	✓	<p>Budget Group led by Cllr Ward is briefed regularly by Borough Treasurer.</p> <p>Awayday planned for majority group on budget gap and required actions.</p>

			<p><u>Reports for Decision Making</u> These include comprehensive information to support the recommendation plus comments from the Borough Treasurer and Borough Solicitor on financial and legal impact and an assessment of strategic risk.</p> <p><u>Executive Away Days</u> These provide the Executive with a forum for debating key issues for decision in greater depth.</p> <p><u>Budget process</u> Risks and priorities are key to the budget process and determining allocation of available funds.</p>				
Town Centre	1	C1	<p><u>Monitoring</u> Monthly meetings now being held with Legal and General and Schroders</p>	<p><u>Monitoring</u> Establishing financial monitoring system with Bracknell Regeneration Partnership</p>	30/11/08	✓	Monitoring meetings held monthly and revised workstreams agreed by Bracknell

			Regular reporting to Bracknell Town Centre Regeneration Committee				Regeneration Partnership and the Council
			Monthly meeting of Steering Group monitors situation on workstreams.				
				<u>Risk Management</u> Risk register currently being developed for the town centre regeneration project	30/11/08	✓	Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee in 2009/10.
				<u>Strategy</u> Regeneration Plan is currently being reviewed in the light of the economic downturn	31/3/09	✓	Revised draft strategy to be reported to Bracknell regeneration Committee in 2009/10.
Loss of Reputation	10	D2	<u>Service Delivery</u> Effective service delivery mitigates loss of reputation through poor service. This is monitored through PMRs so that the need for any remedial action is identified.	No further action necessary	N/A	N/A	N/A

			<p><u>Clear Communication</u> Ensuring that residents, businesses and partners are provided with accurate information from the Council to mitigate any media distortion.</p> <p>The Council has a Communications Team. Each DMT has its own dedicated Communications officers to ensure they are able to communicate Council messages clearly.</p> <p>Key messages to be issued are discussed on a monthly basis at CMT.</p>				
Civic Hub	1	B2	<p><u>Project Management</u> PRINCE 2 methodology followed for the civic centre project.</p> <p>Close monitoring through monthly project meetings for the civic centre project.</p> <p><u>Risk Management</u> Risk register in place for</p>	<p><u>Risk Management</u> Risk register currently being developed for the town centre regeneration project which impacts on the delivery of the civic hub project</p>	30/11/08	✓	<p>Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee in 2009/10.</p>

			<p>civic hub project</p> <p>Liaison between civic hub and town centre regeneration project leads for factors impacting on each others projects</p>	<p>.</p> <p><u>Strategy</u> Regeneration Plan which will cover the Civic Hub is currently being reviewed in the light of the economic downturn.</p> <p>As part of this, consideration will be given to the level of investment in maintenance of existing buildings and/or options for alternative office space to cover delays in delivering the planned civic hub.</p>	31/3/09	✓	Options paper being developed for Civic Hub Strategy.
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Assistant Chief Executive

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Project management	1, 6 & 10	D2	Projects with the Chief Executive's Office take the form of policy and strategy development and standard project methodology is not appropriate. Key risk is that the department is small, has vacant posts and hence has limited resources to complete projects.	<u>Data Quality Action Plan</u> Data quality strategy, policy and action plan in production.	31/3/09	✓	<i>Corporate data quality strategy, policy and action plan being taken through approval process. Several of the actions will be implemented as part of the roll-out of the new corporate performance management software ("Paris").</i>

Annex D: 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				
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 to 1.6).	Dec 2010	CXO	✓ Ongoing.
1.1.2	Support relocation of town centre users displaced by regeneration.	Mar 2010	CXO	✓ Ongoing.
1.1.3	Publish regeneration strategy.	Oct 2009	CXO	✓ The regeneration strategy will be refreshed for April 2010.
1.1.4	Support development of third party sites.	Mar 2010	CXO	✓ Ongoing.
1.1.5	Implement town centre regeneration communications strategy – joint Council/BRP strategy.	Mar 2014	CXO	✓ Working closely with BRP and PR company to ensure unified communications plan.
1.1.6	Review external PR support and communications protocols (relates to Key Actions 1.1 to 1.6).	Oct 2009	CXO	✓ Current issue and in progress.
1.1.7	Implement Civic Hub communications plan (relates to Key Actions 1.1 to 1.6).	Mar 2010	CXO	✓ On hold pending town centre progress.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.1	Progress the final design stages for the civic accommodation.	Dec 2009	CXO	✓ On hold pending town centre progress.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.1	Sustain the Bracknell Town Centre Partnership during the regeneration, and improve perceptions.	Mar 2010	CXO	✓ Town Centre Partnership being reviewed.
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.7	Risks related to the buoyancy of the property investment market and/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 BFC and BRLP.		CXO	Significant review of town centre regeneration plans underway with BRP to develop the way forward in view of the current economic climate. Revised/New Risk: None.

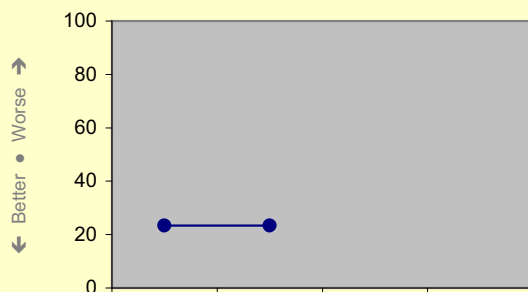
PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT				
Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.				
ACTIONS IN SUPPORT OF MTO 2				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.6	Implement the cultural strategy to maintain and improve the quality of life in the Borough.			
2.6.2	Draft and implement integrated communications and marketing plan for increasing footfall and membership at the Borough's libraries.	Jun 2009	CXO	✓ <i>Communications plan complete. Response is outstanding from libraries.</i>
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
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 communications plan for launch of choice based lettings.	Nov 2009	CXO	✓ <i>Updated communications plan delivered in October. Comments awaited.</i>
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
ACTIONS IN SUPPORT OF MTO 4				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
4.6	Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.			
4.6.3	Report to Bracknell Forest Partnership to tackle the Partnership actions from the climate change action plan.	Dec 2009	CXO	✓ <i>Ongoing.</i>
4.6.12	Implement communications plan for climate change action plan.	Jun 2009	CXO	✓ <i>Complete. The Climate Change Working Group have incorporated the communications plan into their rolling action plan which details all activities. The account manager from communications attends the working group meeting and works in consultative with the group to ensure that any communications actions are undertaken.</i>
4.6.13	Implement communications plan for re-opening of Longshot Lane household waste recycling centre.	Jun 2009	CXO	✓ <i>Longshot Lane opened on time to the public on 13 July and attracted national TV and BBC radio coverage. The official opening took place on 22 September.</i>
OPERATIONAL RISKS TO MTO 4			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
4.4	Reputational risk caused by Longshot Lane failure to open to published timescale. Mitigation: Clear communications leading up to opening (working with RE 3).		CXO	Longshot Lane opened on time to the public on July 13. Revised/New Risk: No further action

**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

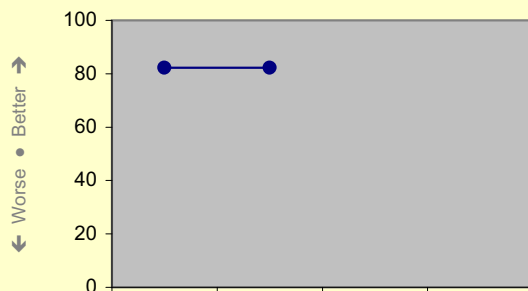
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	23.4	23.4	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	23.4	23.4		
Benchmark	21.9	21.9		
Current Quartile	Second	Second		

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • 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

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	82.2	82.2	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	82.2	82.2		
Benchmark	79.8	79.8		
Current Quartile	Best	Best		

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

ACTIONS IN SUPPORT OF MTO 5

		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
5.1	Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and wellbeing.			
5.1.3	Support the review of the Bracknell Forest health and wellbeing strategy.	Mar 2010	CXO	✓ Being led by Director of Adult Social Care & Health.
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.			
5.2.2	Support for partners including the PCT to enhance provision of health facilities in the Borough.	Mar 2010	CXO	✓ Close working with PCT and developers.
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.			
5.3.4	Implement communications plan for the launch of free swimming for over-60s and under-16s.	Apr 2009	CXO	✓ Complete.

OPERATIONAL RISKS TO MTO 5

		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
5.1	Resources: small team vulnerable to sickness, etc. Mitigation:	CXO	No major issues during the quarter. Revised/New Risk: None.

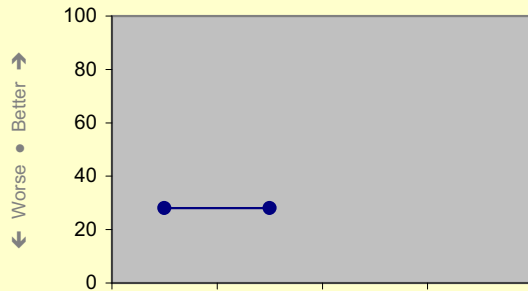
Medium-Term Objective 6:
Improve the outcomes for children and families through the Children and Young People's Plan.

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.			
6.2.4	Implement communications plan for new build of Garth Hill College.	Mar 2010	CXO	✓ Ongoing.

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



CAA Indicator (non-LAA)
 Department: CPS / CXO

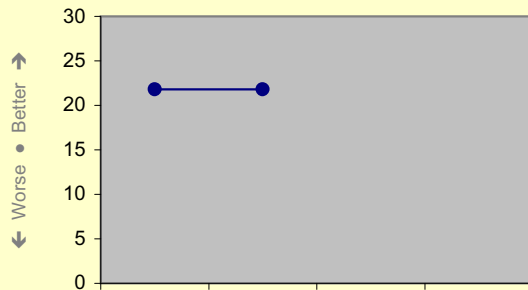
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	28.0	28.0	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	28.0	28.0	N/A	N/A
Benchmark	28.2	28.2	N/A	N/A
Current Quartile	Third	Third	N/A	N/A

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
 Department: CXO

This indicator is measured by a new survey of voluntary sector 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%).

Year: 2009/10	Q1	Q2	Q3	Q4
Current	21.8	21.8	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	21.8	21.8	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	Best	Best	N/A	N/A

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). Quartile shows the position of the current figure within the 2009 figures for all local authorities in England.

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.			
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	Mar 2010	CXO	✓ Ongoing.
7.2.6	Identify options for youth provision and inclusion in the town centre in collaboration with the youth service and BRP.	Mar 2010	CXO	✓ Discussions will develop as part of the town centre regeneration review.
7.2.7	Finalise and implement the council's new communications strategy for 2009-2012.	Apr 2009	CXO	✓ Implemented and progress being monitored.

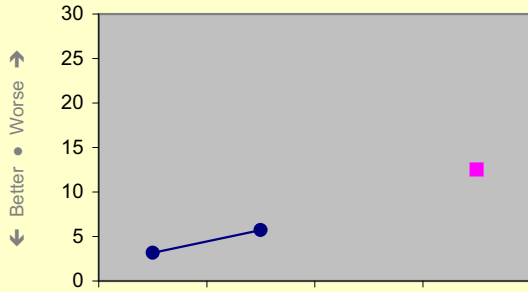
7.2.8	Publish and implement communications plan following the Place Survey results.	May 2009	CXO	✓	Reports to CMT and Executive. BRP workshop organised for December. Following the event an action plan will be devised.
7.5	Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.				
7.5.1	Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	ASCH: In progress. CYPL: In progress. CPS: Proceeding satisfactorily. ECC: In progress.
7.6	Increase access to services by electronic means.				
7.6.6	Undertake 'branding' audit to ascertain visibility and compliance with the new identity standards throughout the organisation.	Jun 2009	CXO	✓	Branding audit completed of Easthampstead House, Time Square and Seymour House. Action plan to be developed and rolled out January 2010.
7.8	Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.				
7.8.1	Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	CPS: EIAs published this quarter for Appeals, Member Development and Appointments made by the Council. CXO: EIAs completed for Communications Strategy, Community TV, and Economic & Skills Development Partnership action plan. ECC: Equalities Impact Assessments published in the quarter are Supporting People, Housing Strategy, Allocation Policy, Travellers' Park Client-side, Housing Advice/ Homelessness Prevention. Emergency Planning. Planning Policy consulted the Minorities Alliance on the content of their EIA on 30 September.
OPERATIONAL RISKS TO MTO 7			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
7.9	Inadequate resources and budget to implement projects and campaigns to their full potential. Mitigation: Set a communications budget with the relevant department before the project/campaign commences. Agree priorities with directors for communications, so focus is on actions which meet the Council's objectives.		CXO	Account manager has attended a local safeguarding children's board and has joined the community cohesion workstream which is reviewing the media policy. Revised/New Risk: None.	
7.10	Youth options depend on town centre delivery. Mitigation: Careful management of communications staff and resources.		CXO	Nothing to report. 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

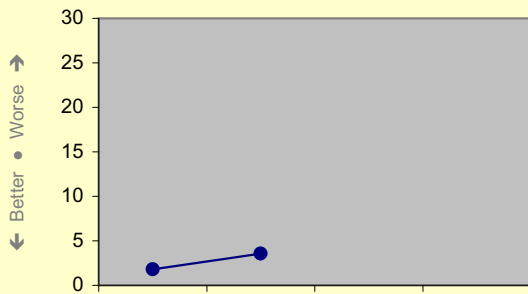
✓

Cumulative rate based on mid-2007 population estimates of 113,549. Crime has risen significantly over the last quarter, although the rate of increase is slowing down. The main area of concern remains theft from cars which is a crime type that is historically difficult to detect without key intelligence to enable targeted work. The TVP Priority Crime Team continue to work on this issue.

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 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

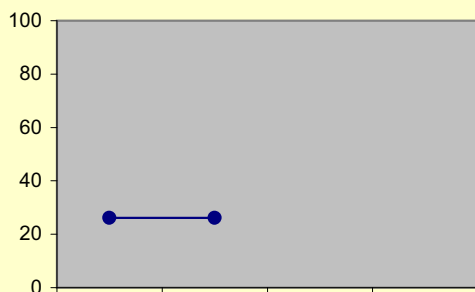
Department: CXO

Cumulative rate based on mid-2007 population estimates of 113,549. This crime type presents a problem for the Partnership in that it has not been possible to map crime trends against nighttime economy or any other similar common denominator. The provision of A&E data and the possible purchase of Mosaic software will greatly assist in analysing and combating the problem.

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 1k pop. • 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)

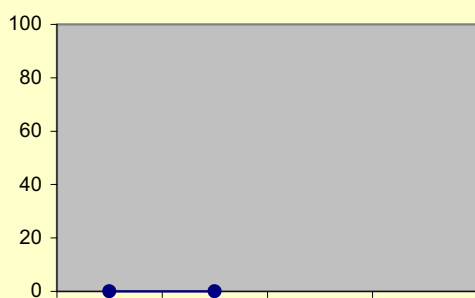
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

NI 32: Repeat incidents of domestic violence



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0	0		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

Department: CXO

This target will measure the number of repeat incidents in medium/high risk cases that are dealt with by MARAC (Multi-Agency Risk Assessment Conference). Following negotiation with GOSE, a target for 2010/11 has been set at no more than 28% (2008/09 baseline is 31%). In Quarters 1 and 2, the figure was 0%.

The current figure is based on final validated 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: % • Polarity: Low • BFC Lead: Ian Boswell

NI 38: Drug-related (class A) offending



Year: 2009/10	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		

LAA INDICATOR (Designated)

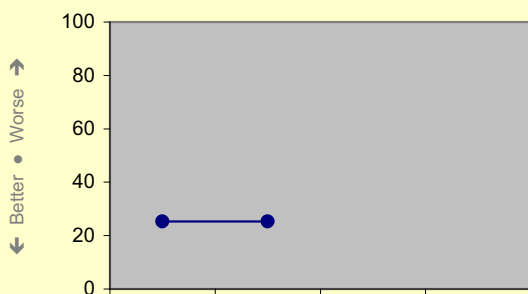
Department: CXO

Final LAA target is likely to be 16% below a baseline which has not yet been finally determined. Intelligence reports received on the LPA indicate that Class A drugs use continues to be an issue and is driving a substantial amount of the area's Serious Acquisitive Crime.

No estimated outturn is currently available for this indicator. 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: Ratio actual:predicted offences • Polarity: Low • BFC Lead: Ian Boswell

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	25.3	25.3		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	25.3	25.3		
Benchmark	22.7	22.7		
Current Quartile	Second	Second		

LAA INDICATOR (Designated)

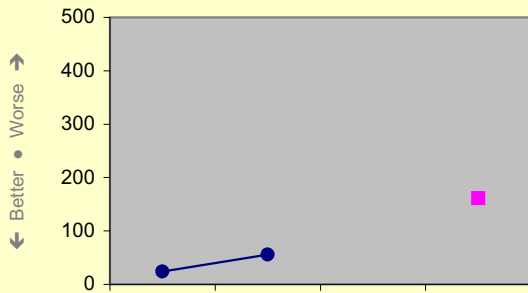
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

Unit: % • 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)

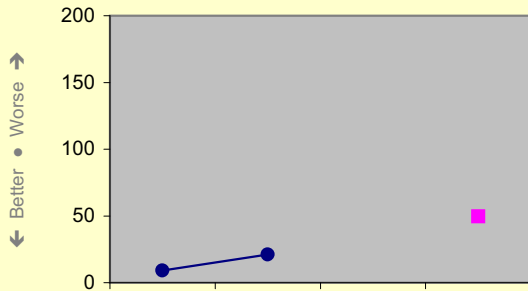
Department: CXO

The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	24.0	56.0		
LAA Target	[Annual]	[Annual]	[Annual]	161.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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)

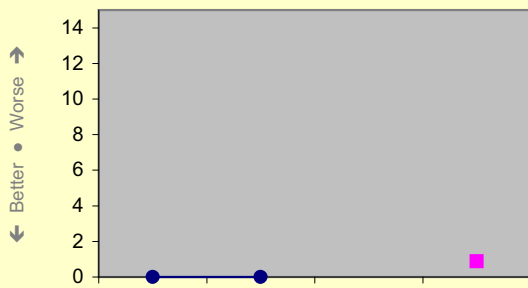
Department: CXO

The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	9.0	21.0		
LAA Target	[Annual]	[Annual]	[Annual]	49.7
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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)

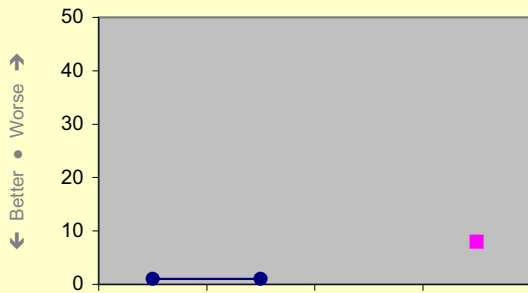
Department: CXO

The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.0	0.0		
LAA Target	[Annual]	[Annual]	[Annual]	0.9
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: 2009/10	Q1	Q2	Q3	Q4
Current	1.0	1.0		
LAA Target	[Annual]	[Annual]	[Annual]	8.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

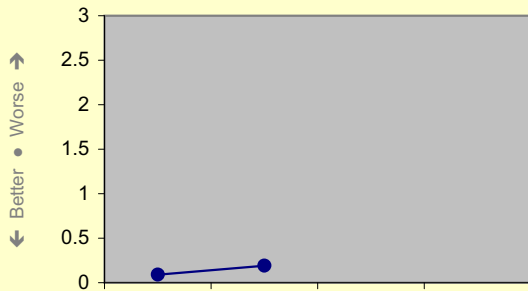
LAA INDICATOR (Designated)

Department: CXO

The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.09	0.19		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)

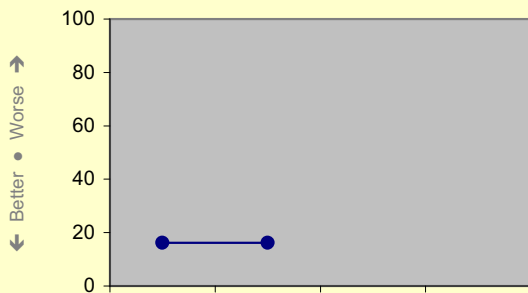
Department: CXO

Rate based on mid-2007 population estimate of 113,549. Most violent crime remains especially low in Bracknell Forest and does not present itself in the form of a trend or significant issue. It is important to maintain focus on individual investigations and to monitor lower level crime to ensure any escalations of seriousness are identified early enough to enable intervention.

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: 2009/10	Q1	Q2	Q3	Q4
Current	16.2	16.2		
Local Target	N/A	N/A	N/A	N/A
Last Reported	16.2	16.2		
Benchmark	13.3	13.3		
Current Quartile	Second	Second		

CAA Indicator (non-LAA)

Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

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



CAA Indicator (non-LAA)
Department: CXO

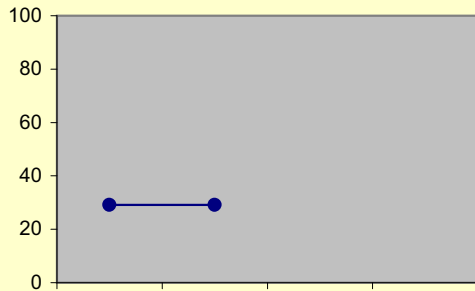
The Home Office is responsible for publishing local areas' final outturns on this indicator, but it is likely that this will be at irregular intervals and with a significant time lag. The Council is currently in discussion with the Probation Service to see if we could obtain more timely local data from them, but provision of the data is not a high priority for the Service.

No data is currently available for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current		N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	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

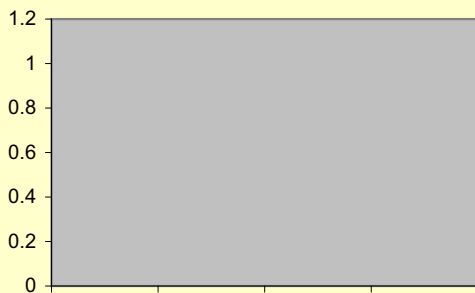
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

Year: 2009/10	Q1	Q2	Q3	Q4
Current	29.1	29.1		
Local Target	N/A	N/A	N/A	N/A
Last Reported	29.1	29.1		
Benchmark	30.2	30.2		
Current Quartile	Third	Third		

NI 26: Specialist support to victims of serious sexual offence



CAA Indicator (non-LAA)
Department: CXO

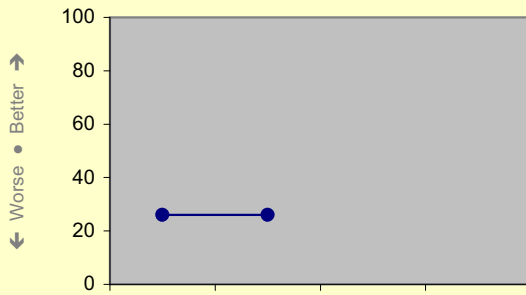
This indicator has been deferred until at least 2010. It is currently subject to piloting.

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

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[Deferred]	[Deferred]	[Deferred]	[Deferred]
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 27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police



CAA Indicator (non-LAA)
Department: CXO

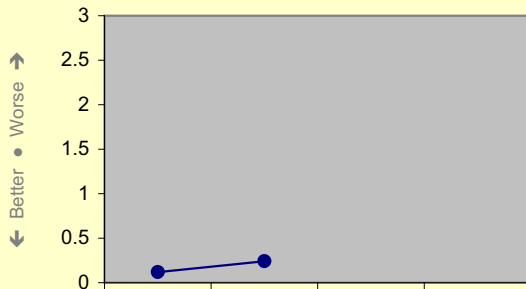
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	26.0	26.0		
Local Target	N/A	N/A	N/A	N/A
Last Reported	26.0	26.0		
Benchmark	26.8	26.8		
Current Quartile	Second	Second		

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

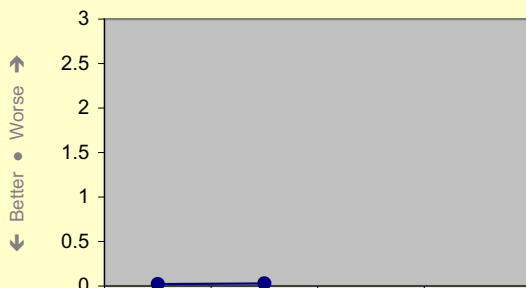
The Q2 figure is cumulative YTD. Serious knife crime does not currently present an issue for Bracknell Forest, however test purchasing operations and schools intervention continue to be used to ensure that this does not become an issue.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.12	0.24		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. 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 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

NI 29: Gun crime rate



CAA Indicator (non-LAA)
Department: CXO

The Q2 figure is cumulative YTD. Firearms incidents are low in number in the borough. Any risk in this area is presented by cross-border drug-dealing activity that, if allowed to escalate, has potential to bring about turf wars. To date, this is not the case.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.02	0.03		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. 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 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

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



CAA Indicator (non-LAA)
Department: CXO

No data is yet available on this indicator, which is calculated by the Home Office. Local data sources cannot assist because the data is dependent on HO-calculated baselines.

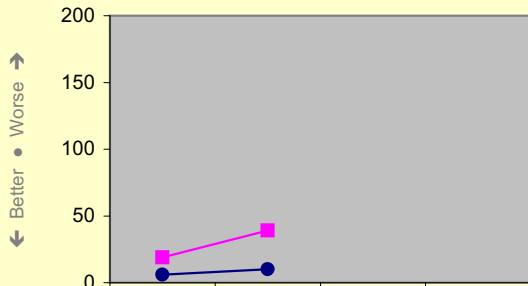
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No data is 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

The Quarter 2 figure is a cumulative YTD figure. These figures are similar to previous year. Main increase is in deliberate vehicle fires.

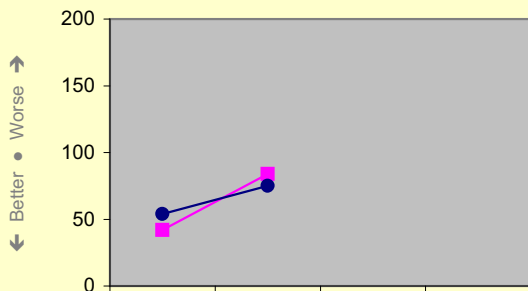
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	6.00	10.00		
Local Target ■	19.00	39.00	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

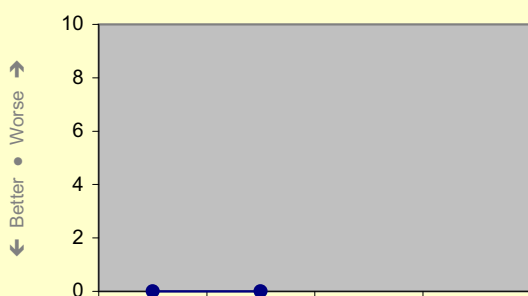
The Quarter 2 figure is a cumulative YTD figure. These figures are similar to previous year. Main increase is in deliberate vehicle fires.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	54.00	75.00		
Local Target ■	42.00	84.00	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: 2009/10	Q1	Q2	Q3	Q4
Current	0.0	0.0		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

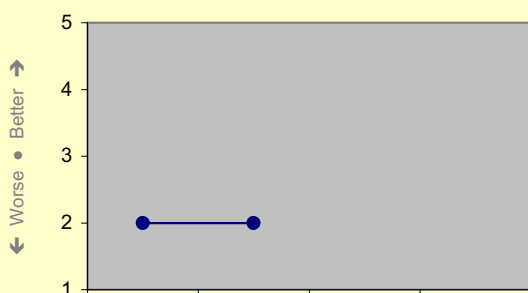
CAA Indicator (non-LAA)
Department: CXO

Rate based on mid-2007 population estimate of 113,549. 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: 2009/10	Q1	Q2	Q3	Q4
Current	2	2		
Local Target	N/A	N/A	N/A	N/A
Last Reported	2	2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

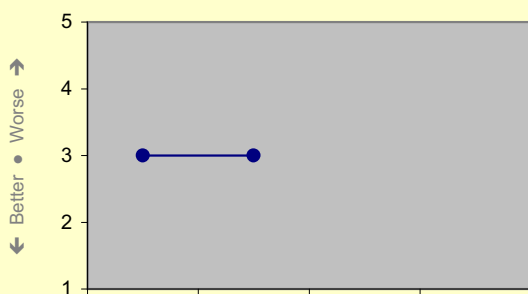
CAA Indicator (non-LAA)
Department: CXO

This indicator uses an annual self-assessment based on four separate workstreams, the average of our scores for which in 2008/09 was Level 2. The figure is largely meaningless until the national comparator dataset becomes available later in 2009.

The current figure uses validated final data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. The 'last reported' figure is from the CLG Data Hub (May 2009). 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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	3	3		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

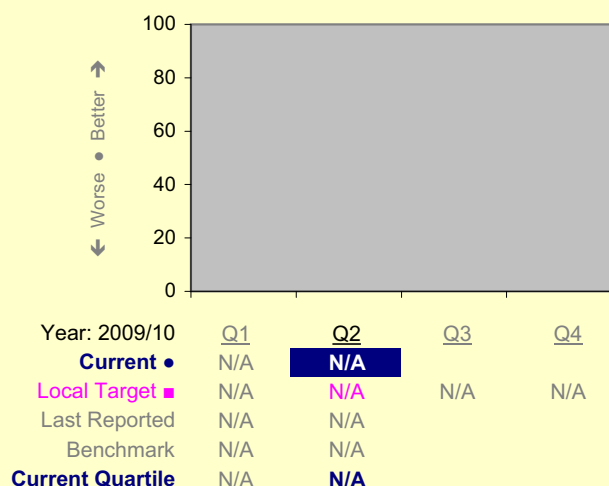
CAA Indicator (non-LAA)
Department: CXO

The vulnerability assessment of '3' ('Medium') has come directly from the Counter-Terrorist Security Advisor (CTSA). The CTSA's priority areas will be those with a higher vulnerability assessment, so no further work in the Borough is planned for the immediate future.

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: Low • BFC Lead: Ian Boswell/David Clifford

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



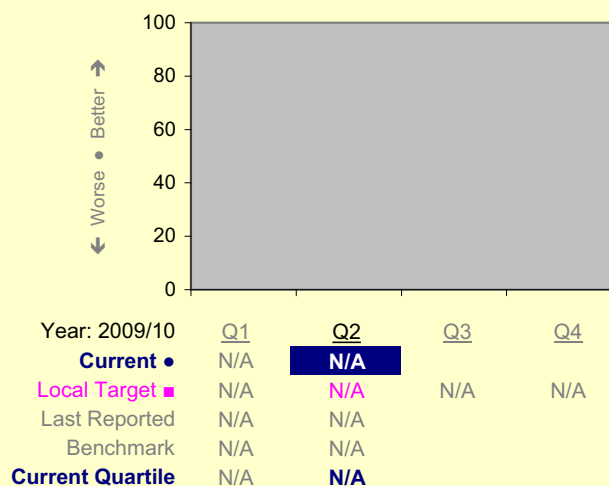
CAA Indicator (non-LAA)
Department: CXO

The Home Office is responsible for publishing local areas' final outturns on this indicator, but it is likely that this will be at irregular intervals and with a significant time lag. The Council is currently in discussion with the Probation Service to see if we could obtain more timely local data from them, but provision of the data is not a high priority for the Service.

No data is currently available for this indicator.

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

The Home Office is responsible for publishing local areas' final outturns on this indicator, but it is likely that this will be at irregular intervals and with a significant time lag. The Council is currently in discussion with the Probation Service to see if we could obtain more timely local data from them, but provision of the data is not a high priority for the Service.

No data is currently available for this indicator.

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	Raise awareness of the CDRP through implementation of annual communications plan.	Mar 2010	CXO	✓ Ongoing.
8.1.2	Develop a new process for joint tasking to replace the reducing crime monthly meeting of the CDRP, with focus on reducing crime to meet targets.	Apr 2009	CXO	✓ <i>The process of joint tasking is constantly being refined to make it as effective as possible. Use is now made to incorporate CADIS antisocial behaviour information to support the crime figures.</i>
8.1.3	Complete the joint strategic assessment of crime and disorder together with Thames Valley Police.	Aug 2009	CXO	✓ <i>Document completed. Feedback given to Thames Valley Police.</i>
8.1.4	Develop an action plan under the 'Prevent' agenda.	Mar 2010	CXO	✓ <i>The action plan is now complete and the latest version has been approved by the Prevent Steering Group following advice from Thames Valley Police and GOSE.</i>
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Review the CDRP plan to focus on reducing fear of crime by 10% by 2011.	Dec 2009	CXO	✓ <i>Action plan to be prepared during Quarter 3.</i>

8.3	Expand the CCTV network coverage in the Borough.			
8.3.1	Develop options for CCTV in the Borough for both the redevelopment of the town centre and for Sandhurst and the wider Borough.	Mar 2010	CXO	✓ Work has been progressing to rationalise the CCTV system in Sandhurst in partnership with Sandhurst Town Council.
8.6	Publish an action plan to prevent violent extremism.			
8.6.1	Establish a Bracknell Forest 'Prevent' steering group to deliver and monitor action plan.	Mar 2010	CXO	✓ Prevent Steering Group has met four times this year with further dates planned. Action plan has now been agreed.
8.6.2	Build contacts with Muslim community in Bracknell Forest to encourage participation in 'Prevent' strategy.	Mar 2010	CXO	✓ One member of Bracknell Islamic Cultural Society (BICS) has attended the Prevent Strategy Group. There is also an Islamic member of BFC staff who is a member of the group.
8.6.3	Take advantage of funding opportunities to implement 'Prevent' action plan as they become available. (Bracknell Forest is not a priority area and receives no other sources of funding for 'Prevent'.)	Mar 2010	CXO	✓ £20k has been obtained through the government's Challenge & Innovation Fund bid process to support Prevent work. The Prevent Steering Group will be overseeing the spend of this money.
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.6	Rising crime due to downturn in economy. Mitigation: Seek best practice and advise from GOSE.		CXO	Nothing to report. Revised/New Risk: None.
8.7	Rising levels of drug and alcohol misuse lead to increase in violence. Mitigation: Work with DAAT to ensure effective treatment options. Education of children and young people. Effective licensing enforcement.		CXO	Nothing to report. Revised/New Risk: None.
8.8	Lack of involvement in the development of Prevent Strategy from the Muslim community Mitigation: Consult with Muslim partners and identify best practice from elsewhere.		CXO	Nothing to report. Revised/New Risk: None.
8.9	Perceptions of crime and anti-social behaviour influenced by external events. Mitigation: Robust effective strategic assessment and joint tasking process.		CXO	Nothing to report. Revised/New Risk: None.
8.10	Lack of effective involvement by partner agencies and other Council departments. Mitigation: Develop effective strategic assessment and joint tasking process.		CXO	Nothing to report. Revised/New Risk: None.
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.				
ACTIONS IN SUPPORT OF MTO 9		Due Date	Owner	Comments
9.3	Develop a Borough-wide strategy for older people.			
9.3.1	Publish a strategy for older people.	Dec 2009	CXO	✓ Complete.
9.3.2	Implement the actions from the older people's strategy.	Mar 2010	ASCH CPS CXO ECC	✓ ASCH: Key tasks being developed for the whole strategy. CPS: Work underway by Community Engagement Working Group to consider further inter-generational activities that could be developed. CXO: Work is ongoing.
9.3.3	Implement communications plan for modernisation of adult services pilot.	Apr 2009	CXO	✓ Complete.
9.4	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.4.3	Continue to implement communications plan for modernising home care.	Mar 2010	CXO	✓ Ongoing.

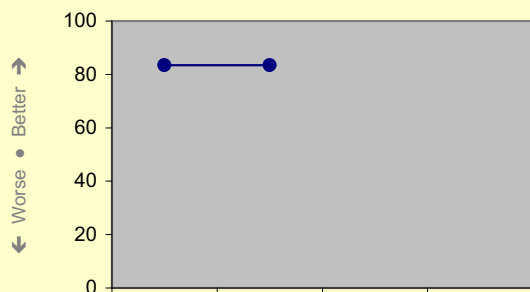
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with the local area



LAA INDICATOR (Designated)

Department: CXO

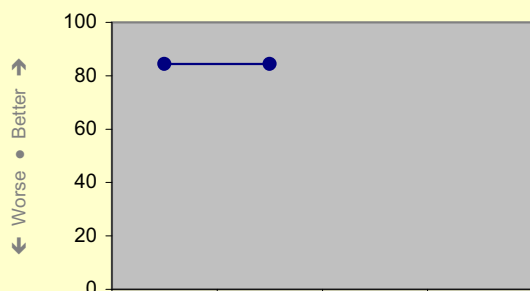
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	83.4	83.4		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	83.4	83.4		
Benchmark	86.4	86.4		
Current Quartile	Second	Second		

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

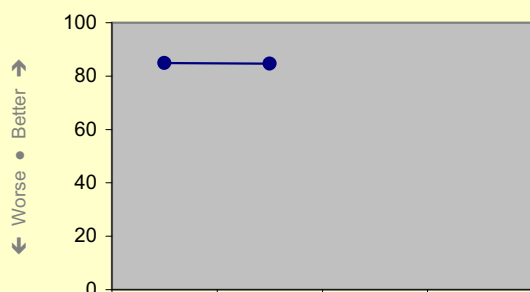
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	84.4	84.4		
Local Target	N/A	N/A	N/A	N/A
Last Reported	84.4	84.4		
Benchmark	85.8	85.8		
Current Quartile	Third	Third		

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)

Department: CXO

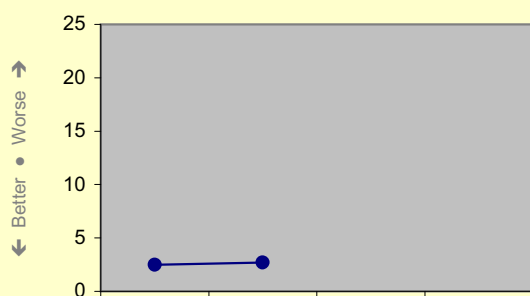
The outturn cited is comprised of 75.8% employees and 8.8% self employed (rounded figures). These are the latest figures for the period April 2008 to March 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	84.9	84.7		
Local Target	N/A	N/A	N/A	N/A
Last Reported	85.5	84.9		
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 ONS (Nomis) (March 2009). Benchmarking and quartile information is not currently available for this indicator.

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

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for August 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	2.5	2.7		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	2.5		
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 ONS (Nomis) Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 10		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.			
10.3.1	Undertake an annual self-assessment for the Council to cover effectiveness, accountability, governance, business continuity planning and update of self-evaluation tool.	Mar 2010	CXO	✓ <i>Ongoing.</i>
10.3.2	Develop and implement partner scrutiny arrangements with reference to new government regulations.	Mar 2010	CXO	✓ <i>New arrangements agreed and being rolled out.</i>
10.3.3	Implement internal communications plan for flexible working project.	Mar 2010	CXO	✓ <i>Ongoing.</i>
10.4	Work effectively with partners to improve the quality of life in the Borough.			
10.4.1	Undertake an annual refresh of the Sustainable Community Strategy evidence base, including a standard 'Story of Place' for Bracknell Forest, with links to the joint strategic needs assessment and equalities framework.	Mar 2010	CXO	✓ <i>Work ongoing for 2010 refresh.</i>
10.4.2	Undertake an annual refresh of the Local Area Agreement (LAA), to include allocation of appropriate resources by all partners, and performance and financial management and reporting.	Mar 2010	CXO	✓ <i>2010 refresh due to start in December 2009 for completion by March 2010.</i>
10.4.3	Produce and communicate an annual report for Bracknell Forest Partnership.	Sep 2009	CXO	✓ <i>Agreed to change date to November 2009 to combine with public launch at Partnership Awards ceremony. On target.</i>
10.4.4	Develop and implement the Bracknell Forest Partnership communications strategy including the update of the Bracknell Forest Partnership handbook.	Nov 2009	CXO	✓ <i>Complete</i>
10.4.5	Manage the contract of community TV, including content management and filming. Confirm funding and procure new contract.	Oct 2009	CXO	✓ <i>Contract extension agreed. Evaluation completed. Filming schedule completed.</i>
10.4.6	Manage the system of voluntary sector grants, including agreement of SLAs.	Mar 2010	CXO	✓ <i>Ongoing. 2010/11 process to start in October 2009.</i>

10.4.7	Implementation of communications plan for budget and council tax setting.	Oct 2009	CXO	✓	<i>Current issue, in progress</i>
10.7	Ensure all Council services provide value for money and make effective use of resources.				
10.7.7	Work with internal and external audit and departments on the annual audit and inspection letter, annual audit plan, CAA and other inspections and audits. Develop implementation plan.	Mar 2010	CXO	✓	<i>Ongoing. Inspection schedule for next three years developed. Interim feedback received and responses made to the CAA organisational and area assessments.</i>
10.7.8	Co-ordinate the implementation of the new Comprehensive Area Assessment framework.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.7.9	Implement and support the new performance management software system including contract management and training.	Mar 2013	CXO	✓	<i>Working with Hitec on implementation. Project status review in October 2009.</i>
10.7.10	Collate and analyse performance information and highlight changes in performance for Council, BFP and theme partnerships.	Mar 2010	CXO	✓	<i>Quarterly performance reports produced. Will run in parallel with PARIS system until March 2010 for test and validation of new system.</i>
10.7.11	Prepare and publish the Council's annual report.	Oct 2009	CXO	✓	<i>Complete October 2009.</i>
10.7.12	Undertake corporate research for the Council and Bracknell Forest Partnership on future developments and new legislation, and provide advice as appropriate.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.7.13	Implement the data quality strategy, action plan and training, and provide guidance and toolkit for the Council and Bracknell Forest Partnership.	Mar 2010	CXO	✓	<i>Data quality policy, strategy and action plan produced. Corporate data quality group identified to develop and ensure implementation of action plan. First meeting to be held in October.</i>
10.7.14	Analyse results of the 2008 Place Survey and prepare an action plan to support continued high satisfaction with the Bracknell Forest area.	Jul 2009	CXO	✓	<i>Place Survey report sent to Executive. Agreed to hold a cross partnerships event in December to develop action plan for the area.</i>
10.7.15	Support the work of the Overview and Scrutiny Commission, panels and working groups.	Mar 2010	CXO	✓	<i>Support is continuing.</i>
10.7.16	Provide officer support for Overview and Scrutiny.	Mar 2010	CXO	✓	<i>Support is continuing.</i>
10.7.17	Produce annual report of Overview and Scrutiny.	Feb 2010	CXO	✓	<i>Not due until February 2010 (2008/09 Annual Report published on time).</i>
10.7.18	Review the organisational structure of Overview and Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the new requirements for O&S review of statutory plans and reports.	Feb 2010	CXO	✓	<i>Structure updated in May 2009.</i>
10.7.19	Implement new legislation and government guidance relating to Overview and Scrutiny, including the Councillor Call for Action, the prospective Statutory Officer designation, and Partnership scrutiny.	Mar 2010	CXO	✓	<i>Legislation to date has been implemented. More is due.</i>
10.7.20	Research best practice in improving public engagement with Overview and Scrutiny, and formulate proposals.	Dec 2009	CXO	✓	<i>On track.</i>

10.7.21	Review and manage the Local Safeguarding Children Board's performance reporting arrangements.	Sep 2009	CXO	Following CXO assistance with developing a performance database, responsibility has now passed to CYPL.
10.7.22	Produce a corporate calendar to include service planning, finance and performance management framework.	Sep 2009	CXO	✓ First meeting held with Democratic Services. To be developed as part of the PARIS implementation.
10.7.32	Carry out the biennial attitude survey of Council staff to measure perceptions of working for the Council.	May 2009	CXO	✓ Complete.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Aug 2009	CXO	✗ Outstanding - awaiting return of departmental action plans before work can begin. Now likely to be completed by end of November.
10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ CPS: Workforce actions being implemented. ECC: In progress. Work has been started by managers in relation to planning for employees retiring. A programme on customer service training is in place. ECC has delivered a programme of training courses to employees on safeguarding. A number of managers have attended a Management Development Centre and undertaken appropriate training as a result. 50 first-line managers have attended a network event on managing conflict.
OPERATIONAL RISKS TO MTO 10			Owner	Progress on Mitigation Actions
10.10	LAA targets – individual risks identified. Mitigation: Monitored by lead officers quarterly and reported in Partnership performance reports.		CXO	Targets reported and actions to rectify poor performance being taken. Revised/New Risk: None.
10.11	Non-achievement of performance management IT system procurement and implementation. Mitigation: Risk register developed. Risks monitored monthly at project board meetings.		CXO	Risks monitored monthly and action taken. Revised/New Risk: None.
10.12	Bracknell Forest Partnership Board strategic risks – individual risks identified. Mitigation: Risk register developed. Risks monitored monthly.		CXO	Risks monitored monthly and action taken. Revised/New Risk: None.
10.13	No funding for Community TV. Mitigation: Early approach to partners. Build in option for matching funding to scale of service.		CXO	Funding secured and contract renewed. Revised/New Risk: None.
10.14	Reliance on partners' co-operation for roll-out of Partnership scrutiny. Mitigation: Consult partners and include their nominees in a new Partnership O&S group.		CXO	Representatives from partner organisations have participated in successful first meeting of partnership O&S Group. Revised/New Risk: None.
10.15	Member and officer capacity for O&S. Mitigation: Set realistic O&S work programme.		CXO	Realistic work programme adopted by Commission. Revised/New Risk: None.
10.16	New legislation and government regulations increase O&S workload. Mitigation: Set realistic O&S work programme.		CXO	O&S powers have increased in new legislation, but too early to accurately assess impact on workload. Revised/New Risk: None.
10.17	Procedures do not ensure that robust and accurate data is produced. Mitigation: Develop policy, strategy and action plan including monitoring and management arrangements. Include in internal audit plan.		CXO	Audits held and actions included in corporate data quality action plan. DQ policy and strategy developed and adopted by CMT. Corporate data quality group set up to develop and implement action plan. Revised/New Risk: None.

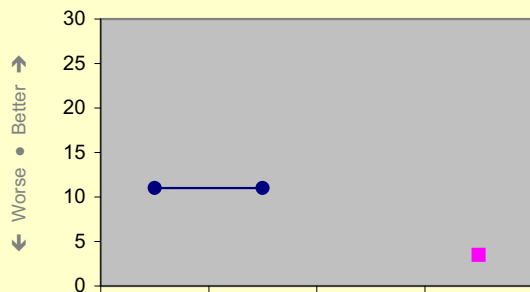
**PRIORITY SIX:
SUSTAIN ECONOMIC PROSPERITY**

Medium-Term Objective 11:

Promote the Borough's economic activity and potential

PERFORMANCE INDICATORS FOR MTO 11

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



LAA INDICATOR (Designated)

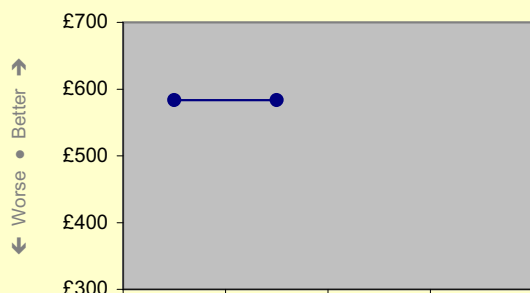
Department: CXO

The 'last reported' figure is taken from government (BERR) data that was reported last quarter. This data was the most up to date for 2009 and hence there is no known change. As BFC is dependent on BERR for this information, and as it is a difficult indicator to calculate on an ongoing basis, it is likely that future data will only ever be available with a significant time lag.

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. Benchmarking and quartile information is not currently available for this indicator.

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

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)

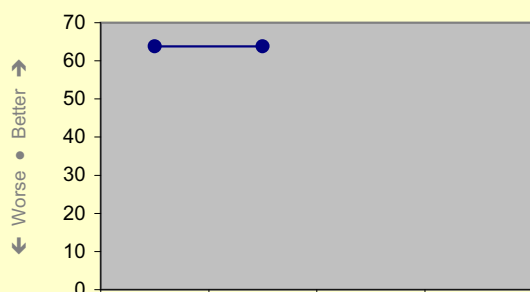
Department: CXO

There has been no further update regarding this indicator since Quarter 1.

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.

Unit: Currency • Polarity: High • BFC Lead: Steph Boodhna

NI 171: New business registration rate



CAA Indicator (non-LAA)

Department: CXO

The new business registration rate for measuring performance on NI 171 is calculated by dividing enterprise births (575) by the total population. 63.8 is the latest available figure and relates to 2007. The 2008 figure will be available in winter 2009.

The current figure uses validated final 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 BERR/ONS (December 2008). Benchmarking and quartile information is not currently available for this indicator.

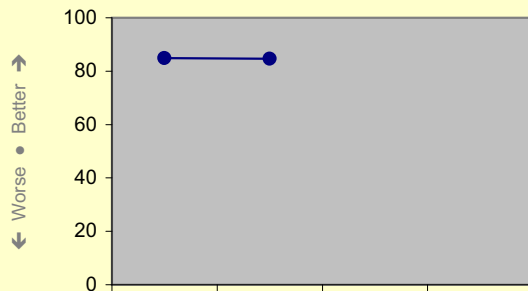
Unit: Rate per 10,000 • Polarity: High • BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 11		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
11.1	Work closely with partners to produce a programme of local action to support the local economy.			
11.1.1	Through the Economic and Skills Development Partnership, produce an action plan setting out key actions to support the local economy.	Jun 2009	CXO	✓ <i>The action plan has been produced and approved at Executive. Work is now ongoing on priority actions.</i>
11.1.2	Establish Council economic task force to co-ordinate cross-cutting Council service delivery in respect of the local economy.	Apr 2009	CXO	✓ <i>Monthly meetings take place to discuss work around the state of the local economy and what the Council can be doing to ease the pressures.</i>
11.1.3	Contribute through Member/officer engagement to the regional economic arrangements. Link to action plan programme.	Mar 2010	CXO	✓ <i>Working with Berkshire Economic Strategy Board and the Reading Diamond on regional economic initiatives.</i>
11.1.4	Create dedicated web pages with advice on surviving the credit crunch on the Council's website.	Apr 2009	CXO	✓ <i>Completed.</i>
11.1.5	Implement communications plan for the promotion of Bracknell market.	May 2009	CXO	✓ <i>In progress.</i>
11.2	Respond to the review of sub-national economic development and regeneration by working with partners to establish new regional economic arrangements.			
11.2.1	Support the Berkshire Economic Strategy Board (BESB) through Executive Member and officer involvement.	Mar 2010	CXO	✓ <i>Working with BESB to refresh the Berkshire Economic Strategy.</i>
11.3	Publish an economic assessment for Bracknell Forest.			
11.3.1	Publish an economic assessment for Bracknell Forest.	Dec 2009	CXO	✓ <i>Investigating the new government guidance on economic assessments.</i>
11.4	Contribute to the objectives of the Berkshire Economic Strategy Board, including the publication of the Berkshire economic strategy.			
11.4.1	Develop direct links with local business support agencies, including the Thames Valley Chamber, Federation of Small Businesses, and Institute of Directors.	May 2009	CXO	✓ <i>Working closely with the Chamber of Commerce, Business Link and FSB to ensure effective cross-cutting work.</i>
OPERATIONAL RISKS TO MTO 11			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
11.2	Lack of engagement by key partners resulting in an incomplete economic action plan. Mitigation: Ensure an effective stakeholder consultation and engagement through direct contact.		CXO	Direct contact maintained. Revised/New Risk: None.
11.3	Inability of BESB to establish a coordinated strategy and delivery programme. Mitigation: Limited impact due to other partner involvement.		CXO	No major issues during the quarter. Revised/New Risk: None.
11.4	Engagement with business organisations is dependent upon shared commitment to economic objectives. Mitigation: Other agencies are subject to separate funding and resourcing.		CXO	No major issues during the quarter. Revised/New Risk: None.
11.5	General BFC resourcing of economic objectives needs to be reviewed. Mitigation: Implement appropriate funding and resource to deliver action plan.		CXO	No major issues during the quarter. Revised/New Risk: None.

**Medium-Term Objective 13:
Limit the impact of the recession**

PERFORMANCE INDICATORS FOR MTO 13

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

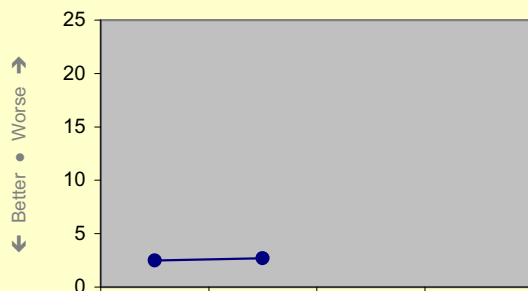
The outturn cited is comprised of 75.8% employees and 8.8% self employed (rounded figures). These are the latest figures for the period April 2008 to March 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	84.9	84.7		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	85.5	84.9		
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 ONS (Nomis) (March 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Victor Nicholls

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

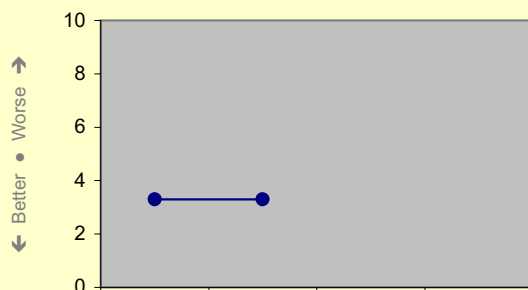
This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for August 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	2.5	2.7		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	2.5		
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 ONS (Nomis) Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Victor Nicholls

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

This indicator measures the proportion of the working population of the local authority area who move directly from employment to incapacity benefits. The latest available figure is 3.3% per annum as of August 2009, and it is not known when this will be updated.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	3.300	3.300		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	3.300	3.300		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Nomis (August 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 13		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
13.2	Maximise availability of benefits.			
13.2.3	Develop web links and communications strategy to increase awareness and take-up of benefits, allowances and concessions.	Apr 2009	CXO	✓ <i>Credit crunch web pages in place January 2009 and currently being reviewed.</i>
OPERATIONAL RISKS TO MTO 13			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
13.3	All work to support the local economy will need to respond to changes to the economy at large. Mitigation: Monitor economic developments.		CXO	National and regional economic developments closely monitored. Revised/New Risk: None.