



Corporate Performance Overview Report

**Fourth Quarter 2010/11
January - March 2011**

**Timothy Wheadon
Chief Executive**

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the fourth quarter of 2010/11 (January - March 2011). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which are being circulated to Members in tandem with this report. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

2 Overview of Performance

- 2.1 The departmental service plans for 2010/11 contain 375 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11. However, as a consequence of the in-year reductions, departments were asked to refresh their service plans in September 2010, deleting work that was no longer possible to achieve.

At the end of quarter 4 2010/11

- 342 (91%) green
- 3 (1%) red
- 30 (8%) no longer applicable as deleted as part of in year cuts, or not yet started due to them no longer being required, deferment or awaiting further guidance or legislation

- 2.2 Further adjustments have been made to the Single Data List; the requirements of this List are being monitored by relevant officers across the Council
- 2.3 Reporting progress against the national indicators is only one part of the total performance framework for the Council. The other elements for performance reporting link to the priorities and actions that the Council is undertaking and updates on their associated risks. Discussions are continuing to take place to shape the future of performance management across the Council, for 2011/12 and beyond in light of recent elections. In the meantime departments have already taken the opportunity to review the Service Plans for 2011/12 so that they now reflect the work that is anticipated during April – September 2011. Further plans will be developed for the period beyond September 2011.

3 Progress against Medium-Term Objectives

- 3.1 The final quarter of 2010/11 saw good continued progress towards achieving the Council's objectives. The following paragraphs highlight some areas of notable progress against each medium-term objective.

Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of

- 3.2 Clearance work for the Waitrose food store has commenced and work is ongoing to support the subsequent phases of the development. The Town Centre Partnership has been refreshed with immediate focus on enhancement and maintenance of the existing town centre.

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

- 3.3 Leisure use remains stable and has improved in some areas. The dry bright weather experienced in the early part of 2011 has benefitted the outdoor operations. Downshire Golf complex had far fewer closures than the previous year; however the golf course continues to operate in a very difficult market. Visits to the Look Out were significantly up on the previous year and the facility received Customer Service Excellence accreditation in January 2011. Excellent improvements have been made at South Hill Park with the works around the mansion nearing completion. Tree and shrub planting continues and the Italian garden has been restored. Less welcome news was the announcement that the Arts Council plan to withdraw revenue funding from South Hill Park fully by 2013/14 and award only £100,000 instead of £234,000. This came as a complete surprise to the Board at South Hill Park and the Council. Officers and Members have been working with the Trust to begin to plan and to respond to the withdrawal of the grant aid.

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

- 3.4 The Homes and Communities Agency and Department of Communities and Local Government launched the 2011-2015 affordable houses programme framework in February 2011. Submissions from registered providers to develop affordable housing over this 4 year period are now being sought. There has been significant activity this quarter in maintaining and improving the highway infrastructure. Some severe weather tested plans, and work to keep the highways clear and services working, went well. Additional equipment has been purchased to allow even better response to severe conditions. There has been further good news that the Government has announced a significantly enhanced cash grant for highway maintenance which will allow the council to make inroads into a backlog of repair work.

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

- 3.5 Encouraging progress has been made in reducing energy consumption and CO₂ emissions with overall energy consumption in Council and School facilities reduced by 3.54% in 2009/10. The percentage of waste sent to landfill up to the end of February was around 23% and although this is an estimated amount this figure is unlikely to change significantly with the final result likely to be around 25%. The target formulated 3 years ago was set at 35% so this is an excellent result and means that measures introduced, such as alternate weekly collections in 2006 and the re3 contract specification, which allowed over 12,000 tonnes of our household waste to be sent to the Energy from Waste (EFW) plant at Colnbrook this year, has reduced the waste landfilled from 72% to around 25% in just 5 years. A proportion of sweepings and leaves from the Street Cleansing operations have also been diverted from landfill and sent for composting since November

and this has also saved £11,000 in landfill tax. Recycling remains steady at around 40% although there was an increase in the amount of garden waste collected during summer 2010.

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

- 3.6 The Health Transition Group has been set up to lead the Council's response in meeting the new duties to integrate working across health and social care. Four themes have emerged: developing a new statutory Health and Wellbeing Board (HWB); transitioning functions of Local Involvement Networks (LINKs) to a new HealthWatch (LHW) organisation; local authority support for GP commissioning and supporting children in transition between children's and adult social care. The Council has been given Early Implementer status by the Department of Health for the development of the Health and Wellbeing Board.

Work is also continuing on preparations for the transfer of public health responsibilities to the Council from 2013.

The government made 'Winter Pressure' money available, via the PCT, early in the new year. This money was used to facilitate early hospital discharge. additional occupational therapy and social work time was made available along with the ability to spot purchase on beds in both residential and nursing homes so that people could be discharged while long term support solutions were worked on and implemented.

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

- 3.7 This year has brought a plethora of national reviews leading to a wide range of new and far-reaching legislation proposed in the Education Bill. From a recent Ofsted inspection, Larchwood Short Break Unit were assessed with an overall rating of 'outstanding'. This is a great achievement particularly as this is the sixth time in a row that this Unit has been graded as 'outstanding'.

Two primary schools (The Pines and Crown Wood) are now out of Ofsted category of concern with satisfactory inspections.

The number of children subject to a child protection plan appears to be stabilising with a slight reduction in the overall figures.

The Family Centre have been piloting two different parenting groups: one focusing parents on the impact domestic abuse has on children and the other focusing parents on the effects and consequences of neglect on their children's development. Both groups were well attended and had a significant impact on one or two families who attended regularly.

'Creating Opportunities' a joint strategic plan for Children & Young Poepole 2011-14 has been successfully completed, and approved by the Council's Executive and Children & Young People's Partnership.

Two other documents supporting the delivery of the Children & Young People's Plan have also been successfully completed and approved; Creating Opportunities – Ensuring Success – a secondary education strategy 2011-14 and Creating Opportunities – Breaking the Cycle – a child poverty strategy 2011-14.

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

- 3.8 The Council is continuing to prepare for the requirements of the new public sector equality duties, which includes publication of equality information by 31 December 2011.

The Disabled Go access guide has now been launched and published.

Parents of children with statements of special educational needs or a disability have been consulted. The response was very positive with 74.5% of respondents feeling services were improving and 73.6% feeling that services were meeting the needs of their children.

ForestCare answered 114,928 calls from lifeline customers during the quarter, with over 99% of calls being answered within 60 seconds. Over the whole year ForestCare have answered 406,203 calls from Lifeline customers. The annual survey of Lifeline customers again showed a satisfaction rate of 100%.

During 2010/11 136 households (target 125) were helped into affordable homes by the enabling activity of the Council. At the end of December 2010 there were 3,748 registered households active on the the Council housing register (an increase of 205). Of these 76% were first time applicants, 0.7% were homeless and 23% were transfer applicants.

Initiatives to improve access to leisure facilities continue to do well with nearly 9,000 (5,000 in Q3) e-enabled bookings in the quarter and new activities.

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

- 3.9 "All crime is down by 10% in 2010-11" is the headline message. This is the positive message being communicated via IT, newspapers, parish publications and social media, regarding another year of falling crime in the Borough.

Serious Acquisitive crime has achieved a 22.4% reduction. Assault with less serious injury is down 25.7%, although the smaller numbers of serious violent offences has risen. Serious sexual offences have risen but only slightly. Both robbery (24%) and theft from motor vehicles (22.6%) have reduced.

Performance in reducing first time entrants into the Youth Justice System is still well above target. No young people received custodial sentences this quarter and there has been a reduction in re-offending rates compared with both the 2005 baseline and the same period last year.

The review on Safeguarding Children carried out by the Overview & Scrutiny draws on a thorough review of national evidence and puts this in the local context of Bracknell Forest. The report concludes that our safeguarding practice is good.

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

- 3.10 The roll-out of Personal Budgets continues for everyone eligible for funding on-going community based support needs. In relation to this the i-hub has been further developed and information sessions to promote its use have been held with staff. The i-hub includes the capability to host a register of

Personal Assistants with advice and guidance notes and a log-in facility for providers to update their own records. The Timebank now has over 30 members and exchanges continue to increase. Members of the Timebank have been involved in redecorating an individual's house which has enabled the individual to move to a new property and away from an abusive relationship.

Due to the work of the Dementia Advisor project, providing proactive advice and information for people with early stages of dementia and their families, referrals to the Community Mental Health Team for Older Adults have been avoided. Funding for this Advisor post has been secured for another 12 months which will enable more people with dementia to live independently for longer.

"Break Through" (An internal supported employment service for people with learning difficulties) is expanding its options to support individuals with other support needs. Professional links are in place with Break Through to ensure paid, voluntary and training opportunities for people with learning difficulties will be provided.

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

- 3.11 On 2 March 2011 the Council accepted the Coalition Government's offer to work in partnership with local authorities to protect Council tax payers with a Council Tax Freeze Grant of £1.212M.
The overall budget package includes savings of £5M, with the approach being to reduce back office costs through greater efficiencies whilst protecting front line services where possible.

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

- 3.12 A new local economic development strategy has been endorsed by the Economic and Skills Development Partnership, Co-ordinated by the Council. A consultation period on this proposed strategy has now started, involving local businesses and agencies in the Borough.
A Child Poverty and Needs Analysis have both been completed and an action plan is being developed with partners.

Medium-Term Objective 12: Promote workforce skills

- 3.13 Following the introduction of minimum contract levels the adult and Community learning team are working together with other Berkshire Local Authorities to explore models of working together in the future based on shared services.
Recovery Star has been implemented as a method of identifying the support requirement to enable individuals to access education, training and employment. This scheme is being routinely used in Adult Social care services.

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

- 3.14 In this 4th quarter £17,600 additional benefit was claimed due to proactive activity from the benefit service. The total additional benefit claimed in the year due to the take-up strategy was over £60k.
The Leisure facilities are continuing to promote for people in receipt of certain benefits. There are currently 530 people on the Leisure saver Scheme.

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

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Progress against the Strategic Risk Register is shown in Annex D. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex E.

5 Conclusion

- 5.1 Whilst there will continue to be some difficult choices to be made in the forthcoming years, it is important to recognise the very real achievements of the council on behalf of its residents over the past quarter. The Council is using its expertise and skills to develop different approaches to service delivery, to achieve reductions in cost, whilst providing the best possible services to our residents. It is good to note that the council's performance remains sound.

*Timothy Wheadon
Chief Executive
May 2011*

ANNEX A

SUMMARY PERFORMANCE EXCEPTION REPORT

This exception report is provided in lieu of the complete data set for Quarter 4, which is available via Paris and on request from the Chief Executive's Office.

1. Indicators

1.1 Data Availability

- 1.1.1 Performance reports in Quarter 4 have been produced using PARIS, the council's performance management software. PARIS is now well placed to be able to adapt to the changing content of the actions and performance indicators and reporting requirements that the Council may wish to adopt in the future.

2. Actions

2.1 Action Status at Quarter 4

Of those actions reported, at the end of quarter 4 all were on target with the exception of the following:

2.2 Complete List of Red Actions

Ref	Action	Progress
4.8.11	Investigate the feasibility of installing on-site renewable energy in existing Council premises and conduct an options appraisal for priority sites and report to CMT.	Feasibility study yet to commence (Corporate Services)
3.4.3	Produce Transport Asset Management Plan	Work continues to capture data to inform the production of the final plan. Expressions of interest for the production of the Transport Asset Management Plan are being sought from consultants appointed to Hampshire County Council and partner authorities Framework Consultancy Contract. It is anticipated that tenders will be distributed to interested companies in May 2011. The proposed work programme requires delivery of the first draft of the plan during July/August 2011. (Environment, Culture & Communities)
4.4.1	Increase recycling rates to 50% through the RE3 initiative	Whilst recycling remains strong in the borough, recycling rates will not reach 50%. An analysis of waste will determine a more precise target for future plans. (Environment, Culture & Communities)

Further details on all aspects of council performance are available from the Chief Executive's Office.

ANNEX B CORPORATE HEALTH

Complaints

Department		Q4	Notes (Q4)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	9 n/a n/a n/a 0	ASCH has a statutory complaints procedure different to the corporate complaints procedure. See ASCH PMR Quarter 4 for details
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	6 5 1 0 0	None of the complaints were well-founded and all have been resolved. See Corporate Services PMR for details
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	4 4 0 0 0	None of the complaints were upheld. See CYPL PMR Quarter 4 for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	6 2 4 0 0	1 complaint ongoing Meetings held and ongoing dispute
BFC	Grand Total:		

Audits with Limited or No Assurance Opinions

Department	Q4	Notes
Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	1	One limited assurance audit report has been finalised this quarter which relates to Wildmoor Primary School. A wide range of recommendations for improvement have been made. The Chief Officer for Performance & Resources and the Head of Departmental Finance have met with the Headteacher, bursar and relevant governors to review the report and agree the implementation of the required action plan.
Environment, Culture & Communities	0	

Staffing

Staff Turnover

Department	Quarter 4 (%)	Year ending 31 March 2011	Notes
Adult Social Care & Health	2.7	12.6	
Corporate Services	2.94	12.08	Turnover has remained stable this quarter.
Chief Executive's Office	2.86	31.43	Year ending figures appear high. This was due to a combination of the end of a period of maternity cover, the closure of the Government's Future Jobs Fund programme, promotions to more senior roles elsewhere and redundancies to meet the council's budget reductions.
Children, Young People & Learning	7.2	23.09	The high turnover percentage in the past year is due to the large number of redundancies that have been made.
Environment, Culture & Communities	3.21	13.46	Annual turnover is up compared to 9.88% for 2009/10

Total turnover for BFC, 2009/10: 13.31% excluding schools
 Median turnover all employers 1 Jan to 31 Dec 2009: 13.5%
 Median turnover for public services 1 Jan to 31 Dec 2009: 8.6%
 (Source: Chartered Institute of Personnel and Development survey 2010)

Staff Sickness

Department	Quarter 4 (days per employee)	2010/11 Annual Average (days per employee)
Adult Social Care & Health	2.9	10.82
Corporate Services	1.47	6.22
Chief Executive's Office	0.69	2.60
Children, Young People & Learning	1.43	5.6
Environment, Culture & Communities	1.40	5.94

Corporate Services – sickness is significantly lower that last quarter with only 2 members of staff being on long term sickness. The annual average (excluding long term sickness) for 2010/11 was 3.22 days per employee compared to 3.23 for 2009/10.

Environment, Culture & Communities – there are 15 employees with long term sickness which accounts for 38.5% of all absence. However average sickness has decreased from 6.36 days per person to 5.94 days compared to last year.

Adult Social Care & Health - In Older People and Long Term Conditions, there are 7 cases of long term sickness. This accounts for 250.5 days which is 34.5% of total sickness. In Adults and Joint Commissioning, there are 2 cases of long term sickness. This accounts for 100 days which is 43.3 % of total sickness.

Children, Young People & Learning – the majority of sickness is accounted for by cases of long term sickness.

Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2009/10	6.29 days
All sectors employers in South East 2009 (Source: Chartered Institute of Personnel and Development survey)	6.0 days
All Local Government Employers in South East 2009	10.7 days sickness per FTE

ANNEX C

REVENUE BUDGET MONITORING

At the end of the fourth quarter the budgetary control reports for the General Fund reported a potential under spend of £2.402m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

This net under spend comprises the following:

- Some service areas are continuing to experience shortfalls in income, principally as a result of the recession. These include Downshire Golf Complex (£0.104m) and Easthampstead Park Conference Centre (£0.190m).
- The above has been more than offset by a forecast under spend of £1.371m in supporting people with Learning Disabilities. There are two main reasons for the variance, namely:
 - an increase in Continuing Health Care funding;
 - changes in the level of support provided to those who live in the community or residential care including the deregistration of number of homes and increased support within the community.
- An under spend of £0.367m is also anticipated on Waste Management, principally as a result of lower tonnages being sent for disposal and an increase in recycle income.
- Other under spends include savings as a consequence of staff turnover and vacancies within Children, Young People and Learning (£0.156m), lower costs associated with the car parking contractor (£0.044m), additional income from the cemetery and crematoria (£0.094m) and unused contingency (£0.281m).

In addition to the above the Council will need to meet the costs of surrendering the lease on Enid Wood House (£1.211m). The Executive has previously agreed to finance this from the Structural Changes Reserve. The financing will be reviewed as part of the final accounts process and if an alternative approach is more advantageous, appropriate recommendations will be made to the Executive and the Governance and Audit Committee. £0.342m is available to offset these potential costs as a result of further VAT repayments and the redistribution of the Ufton Court reserve held by West Berkshire Council.

The provisional outturn figures for the 2010/11 financial year will be reported to the Executive in June.

ANNEX D STRATEGIC RISK REGISTER

STRATEGIC RISK REGISTER QUARTER 4 2010/11

POTENTIAL RISK	RISK DESCRIPTION	Links to MTO	Likelihood	Impact	Total Risk Score	Progress on Action to Address Risk
1. FINANCIAL AND ECONOMIC	It is core to the delivery of the agreed service levels to the public, partners and service users that the Council has a robust process to setting a realistic budget. It is also important that the Council delivers the agreed services within the approved budget. Following the announcement of the Comprehensive Spending Review (CSR), local authorities will have to make significant savings over the Spending Review period (up to 2014-15). The full impact of this is uncertain but this will put significant pressures on the Council's ability to balance its finances whilst maintaining satisfactory service standards.. The first indication of the exact amount of central government funding the Council will receive for 2011/12 will not be known until the Council receives the provisional Local Government finance settlement in December. In addition, the current economic downturn will continue to present budget challenges to the Council in a variety of ways including falls in income, increased unemployment, increased demands for benefits, greater social pressures, and difficulties in collecting debts.	10	5	4	20	Actions to address financial and economic risks are progressing as planned. In particular, meetings have been arranged for June 2011 for the Corporate Management Team and the Executive to commence the budget setting process for 2012/13.

<p>2. DEMANDS FOR SERVICES</p>	<p>Changes in the size and composition of Bracknell's population will require the Council to be able to forecast changes and reshape its service delivery to meet changing needs. This will include the impact of both natural growth and any future inward or outward migration and changes in the age, socio-economic and ethnic profile of the area.</p>	<p>5,6,7 and 9</p>	<p>5</p>	<p>3</p>	<p>15</p>	<p>Actions to address risks associated with demand for services are on track. In particular</p> <ul style="list-style-type: none"> • School places have been allocated, including the allocation of alternative places where first preferences could not be met; and • Stats Share is now live which will assist the translation of Joint Strategic Needs Assessment for Adult Social Care and Health into meaningful information locally.
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POTENTIAL RISK	RISK DESCRIPTION	Links to MTO	Likelihood	Impact	Total Risk Score	Progress on Action to Address Risk
3. STAFFING	The Council employs staff and uses agency and contractors to deliver its services to the community. Failure to ensure that individuals with the right skills and expertise are recruited, proper training is provided and staff are well motivated will impact on the effectiveness of services and the Council's ability to retain high calibre staff.	6,7,8, 9,10 and 12	3	3	9	Actions to mitigate staffing risks are progressing as planned.
4. INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY	As the Council is increasingly dependent on ICT systems, there are risks to service delivery and management information/performance data gathering in the event of IT infrastructure being unavailable. The Council and its contractors hold sensitive data in electronic and manual form such as personal data on staff, residents, vulnerable individuals such as children and adults with social care needs and suppliers which could potentially be misused or stolen if not secure. Failure to maintain accurate data can affect the validity of data for effective management and decisions.	6,7,8, 9 and 10	2	4	8	Actions to mitigate information management and information technology risks are progressing as planned.
5 MAJOR PROGRAMMES AND PROJECTS	Failure to design, monitor and control major projects and their implementation effectively could lead to cost overruns/ pressure on the capital budget, late delivery and result in core objectives of projects not being achieved.	1,6,10	2	3	6	Specific risks for each major project/programme have been identified and are being monitored by the relevant Project/Programme Board or Committee.
6. BUSINESS INTERRUPTION/ CONTINUITY	Serious incident or disaster adversely impacts the Council's ability to deliver services without interruption or fluctuation in standards. Business Continuity plans/Disaster Recovery Plans are not sufficiently robust or are not properly implemented limiting the Council ability to respond effectively.	2,7 and 10	2	3	6	Actions to address business interruption/continuity risks are progressing as planned.
7. SAFEGUARDING OF CHILDREN AND VULNERABLE ADULTS	The Council does not identify and discharge all its responsibilities for safeguarding vulnerable children and adults in the community resulting in injury or death.	6,7,9, 11,12 and 13	2	4	8	Actions to mitigate safeguarding risks are progressing as planned.

POTENTIAL RISK	RISK DESCRIPTION	Links to MTO	Likelihood	Impact	Total Risk Score	Progress on Action to Address Risk
8. INFRASTRUCTURE AND MAINTENANCE OF ASSETS	Failure to maintain highways/buildings to meet health and safety standards resulting in injury, loss or damage to individuals or property. In addition, where highways/buildings, etc are not properly maintained or where adequate infrastructure is not put in place, there is a risk that they are not fit for purpose this impacting on the Council reputation and having a negative impact on service delivery and productivity.	10	3	4	12	Actions to address infrastructure and maintenance of assets risks are on track. In particular, the Site Allocations Development Plan consultation period ended in March 2011.
9. WORKING EFFECTIVELY WITH PARTNERS, RESIDENTS, SERVICE USERS, THE VOLUNTARY SECTOR AND LOCAL BUSINESSES	Failure to work effectively with key partners such as the PCT or involve residents in the development of our services may result in services that do not meet the needs of the community or deliver better outcomes for their area. Furthermore, if we do not fully engage partners, residents, service users and local businesses, we are less likely to achieve community cohesion resulting in elements of the community feeling excluded which could potentially lead to extremism.	All MTOs	2	3	6	Actions to mitigate partnership risks are progressing as planned.
10 LITIGATION AND LEGISLATION	Failure to comply with legislative requirements could result in litigation or prosecution and it is expected that there will be an increase in legislation following the change in government. The Remedies Directive effective from December 2009 introduced contract cancellation as a remedy for serious breaches of EU procurement requirements. Under the Corporate Manslaughter Act, the Council may be potentially culpable as an organisation for the death of individual(s) arising from failure at senior management level with a successful prosecution resulting in a publicity order, unlimited fine and remedial order. Non compliance with other legislation may also lead to legal action being taken against the Council.	10	4	3	12	Actions to address litigation and legislation risks are on track. In particular, In March 2011, the Standards Committee considered a report on the Localism Bill. Comments on the Bill have been included in the Annual Report to be considered by full Council in April.

RISK SCORING MATRIX

LIKELIHOOD	5					
	4					
	3					
	2					
	1					
		1	2	3	4	5
		IMPACT				

Likelihood:
5 Very High
4 High
3 Significant
2 Low
1 Almost Impossible

Impact:
5 Catastrophic
4 Critical
3 Major
2 Marginal
1 Negligible

ANNEX E UPDATE ON BRACKNELL FOREST PARTNERSHIP

The Local Area Agreement (LAA) was one of the key action plans of the Bracknell Forest Partnership (BFP) which set out the main priorities that the Partnership was working to deliver. It was a three year agreement made between Bracknell Forest Council and Central Government and it included some challenging targets. The themes and their supporting LAA outcomes and performance indicators have been monitored quarterly by the BFP and this is summary of the final report on the LAA achievements.

In brief summary:-

20 (50%) of targets were met,  4 (10%) of targets were nearly met  8 (20%) targets were not met 

and 8 (20%) targets could not be measured

However over the three year period of the LAA 36 outcomes (90%) have improved with only 4 outcomes (10%) failing to improve.

Summary of achievements against the 16 outcomes (the 11 Sustainable Community Strategy themes are also included, as the aspirational, long term outcomes for Bracknell Forest.)

Outcome	Description	Achievement	
		Target met	Improving
A Thriving Population			
Opportunities for everyone Everyone will have the opportunities they need to be successful in all aspects of life – being happy, healthy and independent. People living and working in Bracknell Forest will benefit from public services in the way that suits them best and offers them the greatest outcome for their needs.			
1	Improve adult health by Stopping smoking		
	Increasing physical exercise		
2	Improve adult skills by Increasing level 2 qualifications		
	Increasing employment levels of adults with learning disabilities		

Outcome	Description	Achievement	
		Target met	Improving
<p>Nurturing the next generation Children and young people will have attractive options to be physically and mentally healthy, to achieve and gain independence and to get involved in enjoyable, challenging and sociable activities. Children and young people will be supported in forming positive relationships with each other and the wider community. Vulnerable children and young people will grow up in a caring environment where their needs are recognised and provided for effectively.</p>			
3	Improve health and emotional well-being of children and young people by		
	Reducing teenage pregnancy		
	Reducing obesity		
	Encouraging physical activity		
	Reducing children experiencing bullying		
	Improving the effectiveness of children's mental health services		
	Referral to children's social care		
4	Raise educational attainment by		
	Increasing key stage 4 attainment in black & minority ethnic groups		
5	Support young people's transition to adulthood by		
	Increasing young people in employment, education or training		
<p>Supporting the older generation & People who require additional support Older people will be supported to live independently and in the way in which they choose. There will be a range of social opportunities specifically catering for the older generation including learning and leisure activities. Older people will feel safe as valued members of the community and they will have a range of ways to access the services and facilities they need to live a healthy life. People requiring additional support will be helped to live safe, independent and fulfilling lives. They will be able to choose the services they wish to access and the level of support they would like so that they have a tailored service to meet their individual needs. There will be opportunities for people with additional support requirements to get involved in their communities and have a high quality of life.</p>			
6	Promote independence for people requiring additional support by		
	People supported to live independently		
	Vulnerable people supported to maintain independent living		
	Social care clients receiving self-directed support		

Outcome	Description	Achievement	
		Target met	Improving
	Carers receiving needs assessment		
7	Reduce health inequalities by Reducing all age all cause mortality rates in females	<input type="checkbox"/>	
	Reducing all age all cause mortality rates in males	<input type="checkbox"/>	
	Reducing domestic violence		
	Reducing fuel poverty <35 SAP rating		
	Reducing fuel poverty > 65 SAP rating		
A Desirable Place			
Sustainable Development Contributing to the identity of Bracknell Forest will be neighbourhood communities each with individual spaces to reflect the needs of the people who live there. A careful balance between cosmopolitan and community goals and a complementary network of green and urban spaces will result in the sustainable development of Bracknell Forest.			
8	Improve housing delivery by Increasing the delivery of houses		
	Increasing the delivery of affordable housing		
Protecting the Environment Green spaces will be preserved and developed to offer a range of uses, balancing diversity with recreational use. Waste will be reduced, resources will be used efficiently and practical steps will be taken to mitigate the effects of climate change. By tackling environmental issues at a local level, Bracknell Forest, will play its part in protecting the wider environment at a regional and global level.			
9	Tackle climate change by Improving the Council's performance in carbon emissions		
	Reducing waste sent to land fill		
Travelling around the Borough There will be effective, efficient and sustainable transport system focusing on the needs of people in the local area, providing choice and reducing congestion, whilst maintaining the network. Recognising the location of the Borough in the Heart of the Thames Valley will be essential to future			

Outcome	Description	Achievement	
		Target met	Improving
development.			
10	Improve accessibility by Encouraging use of the bus rather than car journeys		
	Encouraging travel to school by walking, cycling, car sharing or bus.		
Cohesive Communities			
Engaged and Empowered Communities There will be a listening culture in Bracknell Forest, where the community, in all its varied voices, is heard and understood. People will respect one another and communities will be caring, getting on well together and having a sense of belonging and social responsibility. Community views will shape and influence the very core of public services and everyone will have the opportunity to play their part in how local services are delivered.			
11	Engaged and cohesive communities by Encouraging people from different backgrounds to get on well together	<input type="checkbox"/>	
	Increasing participation in regular volunteering	<input type="checkbox"/>	
Enjoying Life There will be an emphasis on balancing work and home-life and people will have a range of ways to spend their free time. Facilities will be guided by the community to best meet their needs and ensure that there is access for everyone. A new thriving night-time economy will offer entertainment for all residents and attracting visitors to the Borough.			
12	Improve sense of place by Increasing satisfaction with the local area	<input type="checkbox"/>	
Being and Feeling Safer Bracknell Forest communities will be, and feel, safer as Neighbourhood Policing delivers a visible and responsive service to address local concerns. Community understanding will also improve, leading to increased confidence and less worry about crime. Innovative preventative methods and knowledgeable communities will help people to feel safe and confident in Bracknell Forest.			
13	Reduce crime by Reducing serious acquisitive crime		
	Reducing assault with injury crime		
	Reducing domestic abuse		

	Reducing drug related crime				
	Undertaking prevention work with young people at risk of offending				
14	Reduce fear of crime by Focusing on general awareness work		<input type="checkbox"/>		
	Increasing the satisfaction in the way the Police and Council deal with anti-social behaviour		<input type="checkbox"/>		
15	Improve safety by decreasing the incidence of harm from Traffic accidents				
	Dwelling fires				
Sustaining a Vibrant Economy There will be a flourishing local economy that has steadily grown over the years and become more diverse, including the growing leisure industry in the new Bracknell town centre. Business stability and diversity will mean that employment levels remain high and that more people are encouraged to live and work in the Borough. Training opportunities will reflect local economic requirements to maximise employment potential for residents.					
16	Sustain the environment for a vibrant economy by Increasing the number of small businesses showing employment growth		<input type="checkbox"/>		

Where:



the targets were achieved



the results were within 5% of the targets



the targets were not achieved



the target could not be measured

Improving? = this is an indication of the trend of the indicator over the past two/three years i.e. the LAA period, or an improvement in the latest result against the original baseline, or the general trend in figures for the years where data is available.

ANNEX E

UPDATE ON DATA QUALITY

The previous Data Quality Strategy has been reviewed (it is subject to annual review to ensure its relevancy). It has now been replaced with a Data Quality Statement with an associated action plan.

The new Data Quality Statement covers performance information across the Council and is due to be published during May 2011.