

# **CORPORATE PERFORMANCE OVERVIEW REPORT**

**For**

**4th Quarter 2006/07**

**Timothy Wheadon**  
Chief Executive

## Overview of Council Performance

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### **1 Introduction:**

- 1.1 This report sets out an overview of the Council's performance and progress on key issues for the fourth quarter of 2006/7 (ie January-March 2007). The report complements the detailed quarterly operations reports prepared by each Director, circulated separately to all Members. The Corporate Performance Overview Report provides the Executive with a high level summary of key achievements and areas where performance needs to be addressed, together with remedial action that the Council is taking. The report also highlights the work of the Bracknell Forest Partnership, given the contribution and leadership provided by the Council.

### **2 Key achievements:**

- 2.1 Overall, performance was good this quarter. Members' attention is drawn to the following in particular:

#### 2.2 Climate Change

The Nottingham Declaration on Climate Change was signed on behalf on Bracknell Forest Borough Council by the Leader of the Council and the Chief Executive on 27<sup>th</sup> February 2007. The Declaration acknowledges that climate change is occurring and undertakes to develop plans with local partners and communities to address the causes and impacts of climate change, according to local priorities, within the next two years. The Director of Environment and Leisure has convened an inter-department Climate Change Working Group to carry the process forward and has identified within the Department's service plan for 2007/08 to write and publish an energy strategy for the Borough. There is currently a corporate wide audit underway of environmental practices to help begin the process of developing a climate change strategy.

#### 2.3 The Alternate Bin Collection

The Alternate Bin Collection system is now well established and participation levels in kerbside recycling are now around 75%.

## 2.4 Town Centre

Completion of the development agreement between Bracknell Forest Borough Council and Bracknell Regeneration Partnership for the comprehensive redevelopment and regeneration of Bracknell Town Centre. The agreement was signed and exchanged in April this year. This is a major milestone in the Council's ambition to support the development of a town fit for the 21<sup>st</sup> Century and has been achieved following a period of intensive work. The agreement provides a robust framework with partners to progress the regeneration of Bracknell Town Centre.

## 2.6 Adult Social Care

Following action being taken to embed a performance management culture, a number of indicators are showing improvement, with eleven indicators, such as adults with physical and learning disabilities helped to live at home, direct payments and the ethnicity of older people receiving services, increasing a whole band rating. This is encouraging and will be important evidence for the Commission for Social Care Inspectorate as the Council continues to demonstrate overall improvement in adult social care services.

## 2.7 Housing Stock Transfer

Tenants voted in favour of the Council's proposal to transfer the borough's housing stock to a new local landlord called Bracknell Forest Homes. The four week postal ballot closed 10 April with 76% voting in favour of the transfer. Just over 70% of tenants voted. Bracknell Forest Homes is the new, local housing association set up with the help of the Council. It plans to make £61 million worth of improvements to homes in the first five years and be able to meet the Bracknell Forest Standard tenants have said they want.

## 2.8 Anti-bullying

In March the first ever conference, 'Spring into Action on Bullying', dedicated to combat bullying in schools was held in Bracknell Forest. The event welcomed participants from schools, the youth service, parents, young people and many professionals who come into contact with the problem every day.

*Departmental performance highlights:*

- 2.11 Exceeded the target for the average SAP rating (thermal efficiency) for Council owned homes  
Met the target for the percentage of Council owned home repairs completed on time and exceeded target for tenant satisfaction with repairs  
Achieved the target for minimising net expenditure in Leisure  
Exceeded the target for the number of customers visiting sports and leisure facilities  
Exceeded the target for food safety and food standards inspections  
Exceeded the target for the number of three year olds accessing Early Education Funding in the Borough  
Exceeded the target for the percentage of older people helped to live at home  
Exceeded the target for the percentage of older clients whose time from contact to start and completion of assessment was less than or equal to the set time limit.  
Met the target for council tax and non-domestic rates collection  
Exceeded the target for the percentage of enquiries resolved at the first point of contact  
Exceeded all three targets for the percentage of planning applications determined within the set time limits  
Met the target for the percentage of searches carried out within 10 days

**3 Areas for Concern:**

The 2007/08 budget was agreed by the Council in March and the Council has maintained its position of raising the lowest Council Tax of all unitary authorities. At the same time, the positive vote on the housing stock transfer has eased the financial pressures facing the Council over the coming three years. However whilst the budget gap has reduced, significant challenges will remain, not least because of the current year's spending augmented by £2.8m of balances and £0.775m from the LABGI which may not be recovered in 2008/09. Consequently it is essential that detailed plans to address difficult decisions in 2008/09 and 2009/10 are drawn up over the coming 6 months. As a first step Price Waterhouse Coopers were asked to undertake a detailed review of options available. A full programme to bring the budget into balance will be developed during the summer.

**4 Overview of Bracknell Forest Partnership performance:**

- 4.1 The Bracknell Forest Partnership Board has continued work to improve the operations of the Partnership. A BFP Handbook has been developed to act as an introduction to new members and also as a reference tool for practitioners in relation to the current work

programme. The Board has continued the performance management of the LPSA2 targets and has commissioned an economic, social and environmental audit to act as the evidence base for work on economic management. Board members are investigating the possibility of Community TV for the Borough.

4.2 Work highlighted by the theme partnerships are set out in the Annex A to this Report.

## **5 Conclusion:**

5.1 The overall picture of Council activity is very positive, with the majority of the authority's objectives being delivered on. Plainly, work remains to be done to improve some services, as highlighted above, but that should not detract from what is evidently a sound, robust track record of quality service delivery to the Council's residents. Full details of the performance for the whole of 2006/07 will be presented in the Council's Annual Report, which is due to be published by the end of June.

*Timothy Wheadon  
Chief Executive  
February 2007*

- **Highlight Report**

A summary of the performance against the indicators as shown in this Overview report is as follows:

**Quarterly Indicators**

Not available*	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
2	41	22	0	65

\* For new or significantly revised indicators

**Annual indicators**

Not available**	Good/ Low risk	Satisfactory/ Medium Risk	Poor/ High Risk	Total
n/a	●	◐	○	
6	22	22	2	52

\*\* By their very nature data is not available for each annual indicator each quarter.

## CORPORATE PERFORMANCE OVERVIEW REPORT FOR 4<sup>th</sup> QUARTER 2005/06

### Progress against objectives

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>MTO 1: To lead the regeneration of Bracknell to provide a town fit for the 21<sup>st</sup> century</b>					
<b>Quarterly indicators</b>					
●	BFPI 120 To determine the planning application for the comprehensive regeneration and redevelopment of the town centre [E&L]	n/a (met)	Outline Planning Permission granted Dec. 2006	Application determined following conclusion of Section 106	Achieved
●	BFPI (new) Progress with plan for the new Civic Hub library. [ECS&L]	Progress continues to be made on library fit out and operational costs (N/A)	Detailed library layouts under review. Costings for fitting out and running being prepared	Investigation of suppliers for fitting out Library	
<b>MTO 2: Promote sustainable communities through innovative housing strategies and effective maintenance</b>					
<b>Quarterly indicators</b>					
●	BFPI 001 Number of valid disabled facilities grant applications awaiting approval for more than 3 months [E&L]	0 (0)	0 (0)	0	No complete application normally has to wait to be determined for more than a few days after receipt.
●	BV 63 The average SAP (Standard Assessment Procedure) rating of thermal efficiency of local authority owned	n/a	69 (65)	66	Target exceeded.

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(to indicate the overall level of performance)

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	dwellings in the financial year (expressed as an increasing value out of 120) [SS&H]				
●	BFPI 72 Percentage of urgent repairs completed to Government timescale [SS&H]	n/a	98.27% (98.7%)	98%	
●	BV 183a The average length of stay (weeks) in bed & breakfast accommodation of households which include dependent children or a pregnant woman [SS&H]	n/a	3.96 weeks (5)	5	Target exceeded
●	BV 183b The average length of stay (whole weeks) in hostel accommodation of households that are unintentionally homeless and in priority need in the financial year [SS&H]	n/a	0 (0)	0	No homeless families placed into hostel accommodation.
●	BFPI 001 Number of households in bed & breakfast accommodation [SS&H]	n/a	8 (4)	8	
●	BV 184 a The proportion of Bracknell Forest dwellings which are non-decent at the start of the financial year [SS&H]	n/a	35.8% (36%)	37%	This is the BVPI figure which relates to the start of the financial year.
◐	BFPI 035 Number of households in Private Sector Leasing (PSL) accommodation [SS&H]	n/a	10 (8)	17	
◐	BFPI 030 Number of affordable housing completions [SS&H]	n/a	29 (73)	120	

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BFPI 001 Tenant satisfaction with repairs service [SS&H]	n/a	93% (97.66%)	97%	
<b>Annual indicators</b>					
◐	BV 184b The percentage change in proportion of non-decent Bracknell Forest dwellings between the start and the end of the financial year		23.25% (12%)	17%	
<b>MTO 3: To provide a safe framework for developing the Community</b>					
<b>Quarterly indicators</b>					
◐	BV 126 Domestic burglaries per year, per 1,000 households in the LA area [SS&H]	n/a	10.1 (9.9)	7.9	The targeting of known offenders has had some success during the year. Although there has been an increase, the rate of increase has fallen.
◐	BV 128 The number of vehicle crimes per year, per 1,000 population in the LA area [SS&H]		12.8 (12.3)	11.3	A substantial amount of work has taken place to educate car users not to leave valuables in cars. Enforcement activities have been rigorous, using both conventional and new methods to catch offenders.

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n/a	BV 225 The provision and effectiveness of Bracknell Forest services to victims of domestic violence and of actions to prevent domestic violence expressed as a percentage against an action checklist [SS&H]	n/a (36.4%)		90.9%	
<b>Annual indicators</b>					
●	BVPI 2 (a) The level (if any) of the Equality Standard for Local Government to which the authority conforms [CEX]	1 (2)		3	New guidance has been issued on this indicator which on first evaluation shows the Council is achieving Level 1.
●	BVPI 2 (b) The duty to promote race equality checklist score [CEX]	n/a (68%)		100%	New guidance has been issued on this indicator which on first evaluation shows the Council is achieving Level 1.
●	BFPI 35(a) By when (mm, yy) will a full review of the community strategy be completed? [CEX]	Completed (completed)		-	A new review of the Community Strategy is about to commence.
●	BFPI 35 b) If such a review was scheduled for this year, was it completed on time? [CEX]	Yes (Yes)		-	
●	CC01 Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together [CS]	54.13%  (N/A)		n/a	Data collected <b>every three years</b> .  This figure is higher than it was in 2003 (51.4%). The Local Public Service Agreement Target for 2009/10 for this figure is 57.6%.

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●	BV 49 (PAF CF/A1) The percentage of looked after children on 31 <sup>st</sup> March with three or more placements during the financial year [ECS&L]	13.9% (05/06 Annual PI)		13%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>t</sup> May 2007.
n/a	PAF CF/ C18 Percentage of children looked after aged 10+ who were given a final warning or conviction, expressed as a ratio of all children aged 10+ given a warning or conviction in the Police Authority area. [ECS&L]	n/a (7.69)		3	The OC2 return for 01/10/05 – 30/09/06 was submitted at the end of Nov 2006. <b>The data submitted has not yet been confirmed by DfES.</b>
n/a	BV 156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people [CS]	35.7% (28.50%)		34.60%	Data collected annually.  Last year's outturn = 28.50%.

#### **MTO 4: To improve art, culture, sport and recreation provision within the Borough**

##### **Quarterly indicators**

●	BVPI 117 The number of physical visits per 1000 population to public library premises. [ECS&L]	99 (n/a)	4743 (4884)	4990	This may highlight an interesting anomaly regarding PIs dealing with visitor numbers. On the one hand we are encouraging people to use on line services to request and renew books, rather than physically having to
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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					visit a library, on the other hand we are concerned that actual physical visits are declining.
●	BFPI 020 Items issued to 15-19 year old active users. [ECS&L]	n/a	544 (305)	280	This target has been met, however this is probably due to the fact that the PI was not clearly defined and that some of the management information from the old Dynix system was not accurate when calculating PIs of this complexity. The PI has now been clarified so that it is in line with the Active Borrower count defined by CIPFA.
●	BFPI 025 Involvement of Bracknell Forest Schools in School Sports Partnership [ECS&L]	All schools now involved in the School Sports Programme (26 schools out of 37)		100% by Sept 06	Achieved.
○	BFPI 030 National Physical Education and School Sport Professional Development Programme [ECS&L]	8 courses delivered with 5 teachers and AOTT's trained	19 courses delivered with 180 teachers and AOTT's trained (programme launch April)	Professional Development opportunities in physical education to be delivered through the Bracknell	

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
			2005)	Forest INSET Programme. National PE CPD modules to be delivered according to funding available	
●	BFPI (new) Participation on Bookstart: Number of packs distributed [ECS&L]	793 (n/a)	2942 (N/A)	4290	Distribution problems outside the control of the library service may have contributed to this target not being reached. We are working to address this issue
●	BFPI 140 To minimise net expenditure by optimising income levels in Leisure [E&L]	£2,539,000 (£1,871,000)	£8,799,000 (8,353,000)	£8,615,000 net VAT £9,980,000 in VAT	Target achieved.
●	BFPI 045 Number of customers visits/ contacts to leisure facilities and sports development (excluding Easthampstead Park Conference Centre) [E&L]	613,535 (508,742)	2,346,642 (2,232,279)	2,237,000	Total usage is almost 5% higher than previous year with the overall
<b>Annual indicators</b>					
●	BV 220 Compliance against the accessibility public library service standards (PLSS) over the financial year		3 (4)	4	Following the results of the Plus User Satisfaction Survey that took place

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	expressed as a number between 1 & 4 [ECS&L]				during this quarter, the Library Service failed to achieve the 94% user satisfaction rate required to maintain the standard (it achieved 93.1%). We now meet 8 of the 10 standards, which reduces our score from 4 to 3.
●	BV 221 (a) Percentage of young people aged 13-19 involved in youth work gaining a recorded outcome compared to the benchmark percentage of young people participating in the Local Authority area [ECS&L]	76% (N/A)		65%	Please note annual returns are not yet complete. Available 31 <sup>st</sup> May.
●	BV 221 (b) Percentage of young people aged 13-19 involved in youth work gaining an accredited outcome compared to the benchmark percentage of young people participating in the Local Authority area [ECS&L]	10% (N/A)		16%	Please note annual returns are not yet complete. Available 31 <sup>st</sup> May.
●	BFPI 035 The percentage of junior and primary schools where more than 5% of pupils receive instrumental tuition [ECS&L]	88% (89%)		100%	

**MTO 5: To work with partners to improve health provision within the Borough**

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>Quarterly indicators</b>					
●	BFPI 060 The number of schools achieving National Healthy Schools Standard (NHSS) [ECS&L]	n/a	14 schools have achieved NHSS and all schools have engaged in working towards NHSS (N/A)	19 schools (half of Bracknell Forest schools) to meet NHSS by December 2006 and 25 schools by March 2007.	Our performance greatly exceeds the national average. Under revised DoH definitions which came into effect from Dec. 2006, we already meet the 2009 target for NHSS
◐	BFPI 100 Number of Secondary Schools using e+ card for healthy eating [ECS&L]	1 secondary (Ranelagh) currently using e+ card to encourage healthy eating by awarding points for healthy meal choices. Brakenhale and Sandhurst have been encouraged to develop similar schemes. Onus now on schools to make progress.		(4)	Onus now on schools to make progress.
◐	BFPI (new) Progress with school meals contract [ECS&L]	n/a	New contract underway. (N/A)	Commence new contract	Generally well received by schools
n/a	PAF CF/ A70 Progress made towards a comprehensive Children and Adolescents Mental Health Service. [ECS&L]	n/a	8 (05/06 Annual PI) (N/A)	12	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not yet confirmed.
●	BFPI 055 To undertake a risk based inspections programme of local food outlets for food safety [E&L]	235 (115)	562 (330)	558	The target has been met and exceeded. Additional inspections were completed to resolve outstanding inspections

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<b>Performance</b>	<b>Key Indicator</b>	<b>Progress this quarter</b>	<b>Progress year to date</b>	<b>Target</b>	<b>Interpretation of performance/ remedial action</b>
					revealed by an audit of the M3 database.
●	BFPI 057 To undertake a risk based inspections programme for local food outlets for food standards [E&L]	46 (149)	138 (214)	118	Inspection programme completed.
●	BFPI 060 To undertake a risk based inspection programme for local business for health and safety.[E&L]	11 (55)	105 (69)	103	The target has been met and exceeded. Evaluation of the Fit3 programme during 2006/07 is ongoing and will inform the Fit3 programme for 2007/08.
◐	PAF D41 Delayed transfers of care ( <i>from hospital</i> ) per 100,000 population aged 65+ [SS&H]	28 (23.73)		15	Band 4 – good performance. The increase in the number of delayed transfers has been due to Health rather than social care delays. However, discussions with Health have improved the indicator in the final quarter of the year. If this was maintained the indicator would be in the highest performance band.
n/a	BV 198 the number of problem drug misusers in treatment per thousand head of population aged 15-44 [SS&H]	n/a (92)		n/a	Revised indicator

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>Annual indicators</b>					
●	BV 197 The percentage change in the number of conceptions amongst 15-17 year olds per 1,000 population compared to the last calendar year [ECS&L]	-40.7% rate (2005 Annual) (-19.3%)		-21.60%	Bracknell has achieved a decrease in under 18 conception rates of 40.7% since 1998. Our performance this year has put us as 3 <sup>rd</sup> in the country. This means that the strategy has already met the 2004 interim reduction target of 10% and is on track to meet the 2010 trajectory.
●	PAF C19 Health of looked-after children. Percentage of children looked after who had their dental and health checks [ECS&L]	80.5% (86.2%)		88%	
<b>MTO 6: To work with the Voluntary Sector to improve outcomes for vulnerable groups</b>					
<b>Annual Indicators</b>					
n/a	CC04 Percentage of people who feel that they can influence decisions affecting their local area [CEX]	25.3% (N/A)		-	
<b>MTO 7: To raise achievement in schools</b>					
<b>Quarterly indicators</b>					
○	BFPI 040 To develop and progress the Master Plan for the development of	Draft Masterplan agreed with school. Awaiting feedback from Borough planners		Masterplan will be agreed by the	

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	Brakenhale School [ECS&L]	(First draft of new Masterplan prepared by external architects)		school by Sept 2006. Development of school in accordance with Plan	
●	BFPI 048 % of schools maintained by the LA – subject to special measures. [ECS&L]	0% (0%)		0%	
●	BFPI 075 % schools judged as satisfactory or better in inspection by Ofsted [ECS&L]	97.4% (100%)		100%	
◐	BFPI 080 Percentage attendance of primary school pupils at LEA maintained schools [ECS&L]	94.9% (94.9%)		95.2%	These are final figures for 05/06 academic year. New data will be available in June 2007
◐	BFPI 085 Percentage attendance of secondary school pupils at LEA maintained schools [ECS&L]	92.5% (92.9)		93.3%	These are final figures for 05/06 academic year. New data will be available in June 2007
◐	BFPI 044 The number of pupils permanently excluded during the year from all schools maintained by the LEA per 1,000 pupils at all maintained schools [ECS&L]	1.8 (2.8%)		2.5	Based on 26 pupils (April-Mar) and total NOR of 14409 (as at Jan 2006)
<b>Annual indicators</b>					
◐	BV 38 % of 15 year olds pupils in schools maintained by the LA achieving five or	60% (54.5%)		62%	

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	more GCSEs at grades A*-C or equivalent [ECS&L]				
●	BV 39 % of 15 year old pupils in schools maintained by the LA achieving 5 GCSEs or equivalent at grades A*-G including Maths and English [ECS&L]	95% (94%)		92%	
◐	BV 40 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 Mathematics test [ECS&L]	79% (77%)		83%	
●	BV 41 % of pupils in schools maintained by the LA achieving Level 4 or above in Key Stage 2 English test [ECS&L]	86% (82.9%)		84%	
●	BV 50 PAF A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or GNVQ within the financial year [ECS&L]	77.8% (05/06 Annual PI) (71.4%)		67%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>t</sup> May 2007.
	BV 181 % of pupils in schools maintained by the LA achieving Level 5 or above in the Key Stage 3 test in [ECS&L]				
●	a) English	81% (82%)		81%	
●	b) Maths	85% (77%)		80%	
●	c) Science	81% (70%)		79%	
○	d) ICT assessment	70% (69%)		79%	Figures are based on Teacher assessment as there is no KS3 test in

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					ICT. The introduction of more robust assessment processes has resulted in lower baseline figures for schools. However performance has still improved by 5% over the last year.
●	BV 46 % of half days missed due to total absence in primary schools maintained by the local education authority [ECS&L]	5.1% (5.1%)		4.8%	
●	BV 45 % of half days missed due to total absence in secondary schools maintained by the LA. [ECS&L]	7.5% (7.1%)		6.9%	
●	BFPI (new) % of schools with full or sustainable extended provision in: (a) 3 or more elements of the core offer All 5 elements of the core offer	a) 53% b) 16% (N/A)		a) 50% b) 20%	Minor change to definition of 'core offer' in Dec. 2006. These and future figures based on new definition
○	BV 194 % of pupils achieving Level 5 or above in Key Stage 2 English and Maths [ECS&L]	English 36% (30%) Maths 34% (31%)		English 39% Maths 38%	Schools are no longer required to set these targets. On Maths, whilst attainment has improved since last year, the focus is moving towards level 4+ an non-movers.

### **MTO 8: To review the provision of school places in Bracknell**

#### **Quarterly indicators**

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BFPI 095 Percentage of all three year olds in the Private, Voluntary, Independent and Maintained (PVIM) sectors accessing Early Education Funding (EEF) in the Borough [ECS&L]	88% (81%)		83%	Calculation based on total no. of 3-year olds as per UV40 table (2001 census) Numbers of 3-year olds in maintained nurseries are around 20% higher than previous year
<b>Annual indicators</b>					
●	BV 045 Percentage surplus places – Primary [ECS&L]	11.7% (12.4%)		9.5%	Source: Annual DfES Surplus Places Return July 2006
●	BFPI (new) Percentage surplus places – Secondary [ECS&L]	11.4% (N/A)		8.3%	Source: Annual DfES Surplus Places Return July 2006
<b>MTO 9: To increase participation in adult learning to increase basic skills for employment</b>					
<b>Quarterly indicators</b>					
●	BFPI 001 Production of Training Plan for Town Centre Regeneration [ECS&L]	Work continues with SEEDA to progress 'Grow Our Own' project (Planning framework completed April 05)		Plan published as working draft by September 2006.	
●	BFPI 005 Number of new and specialist training opportunities established to support the Town Centre Regeneration [ECS&L]	(N/A)	Work to plan provision continues. Linked to development of	No target set (linked to Town Centre Regeneration timescale)	

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
			'Grow Our Own' project		
<b>Annual indicators</b>					
●	BV 161 (PAF CF/ A4) The percentage of those children who were looked after on 1 April in their 17 <sup>th</sup> year (aged 16) who were engaged in education, training or employment at the age of 19 to the percentage of young people in the population who were engaged in education, training or employment at the age of 19 [ECS&L]	0.69 (05/06 Annual PI) (0.49)		0.67	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>st</sup> May 2007.
●	BFPI 055 Engagement of new learners (those not in learning in last two years) [ECS&L]	43% of all learners in 05/06 academic year were new. (54.4%)		LSC target for 2006/07 academic year is for 2,300 learners in ACL provision. No target for new learners	Individual programmes all met their targets. 2062 individual learners took part in Adult and Community Learning during 05/06 academic year (some adults attended more than 1 programme)
<b>MTO 10: To achieve a better match of Special Education provision to need</b>					
<b>Quarterly indicators</b>					
●	BV 43a Percentage of proposed statements of Special Educational Need issued by the authority in a financial year and prepared within 18 weeks excluding	100% (100%)		100%	

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	exceptions. [ECS&L]				
●	BV 43b Percentage of proposed statements of Special Educational Need issued by the authority in the financial year and prepared within 18 weeks including 'exceptions' [ECS&L]	96% (96%)		95%	This PI depends on the submission of advice from external agencies and parents within statutory timescales. The local authority cannot directly control the performance of outside agencies.

### **MTO 11: To create and maintain a quality environment**

#### **Quarterly indicators**

●	BFPI (new) Number of schools ECO registered/ certified [ECS&L]	11 schools registered, 1 reached silver accreditation and 2 achieved bronze (N/A)		5 registered and 2 certified by March 2007	Target already achieved
●	BV 82 (a) (i) Percentage of household waste arisings which have been sent by Bracknell Forest for recycling [E&L]	25.4% (21.53%)	23.2% (18.5%)	22%	Estimated figures only. Last quarter tonnages not yet available.
●	BV 82 (b) Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion [E&L]	10.3% (5.56%)	11.2% (9.27%)	12.0%	Estimated figures only. Last quarter tonnages not yet available.
●	BV 82 (d) (i) Percentage of household arisings which have been land filled in the financial year [E&L]	64.3% (27.9%)	65.5% (72.04%)	66%	Estimated figures only. Last quarter tonnages not yet available.
●	BFPI 052 To undertake a risk based inspection programme for all authorised processes under the provisions of the Environmental Protection Act 1990 [E&L]	16 (8)	33 (26)	33	Achieved

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●	BV 218 (a) Percentage of new reports of abandoned vehicles investigated within 24 hours of notification during the current financial year [E&L]	83% (N/A)	82% (N/A)	85%	This is a difficult locally set target but seems to be about right and officers have responded and covered for each other well.
○	BV 218 (b) Percentage of abandoned vehicles removed within 24 hours from the point at which Bracknell Forest is legally entitled to remove the vehicle [E&L]	48% (N/A)	43% (N/A)	87%	The apparently low performance on removal on what in retrospect is a very difficult locally set target was initially partly due to admin staff shortages earlier in the year. There are also difficulties for the contractor with a relatively low number of cars to remove (134 in current year) the work is not a priority and has meant interrupting other work. Larger and urban authorities will likely be able to achieve a higher performance by keeping their contractor more fully occupied but there are as yet no published statistics.

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<b>MTO 12: To develop and implement transport policies that improve movement and maintenance</b>					
<b>Quarterly Indicators</b>					
●	BFPI 010 Number of schools with approved Travel Plans [ECS&L]	5 awarded end March 2007 (7)		27	26 schools now have travel plans. Work is underway for next year's travel plan submissions
<b>Annual indicators</b>					
●	BFPI 150 Annual Progress Report on Transport [E&L]	June 06 (completed July 2005)		June 07	Complete
n/a	BFPI 155 Percentage of schools with a travel plan [E&L]	n/a	n/a	71% (27 schools out of 38)	BVPI doesn't exist any more
<b>MTO 13: To improve outcomes for Children</b>					
<b>Annual indicators</b>					
●	BV 159 The percentage of permanently excluded pupils offered full-time alternative educational provision of 21 hours or more in the financial year [ECS&L]	61% (N/A)		70%	
●	BV 162 PAF C20 The percentage of child protection cases which were reviewed regularly out of those cases which should have been reviewed during the financial year [ECS&L]	100% (05/06 Annual PI) (100%)		100%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>st</sup> May 2007.
●	BV 163 PAF C23 The number of children who ceased to be looked after during the year as a result of the granting of an	4.7% (05/06 Annual PI) (9.1%)		1.6%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07

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<b>Performance</b>	<b>Key Indicator</b>	<b>Progress this quarter</b>	<b>Progress year to date</b>	<b>Target</b>	<b>Interpretation of performance/ remedial action</b>
	adoption or special guardianship order, as a percentage of the number of children looked after at 31 March who had been looked after for 6 months or more on that day [ECS&L]				not available until 31 <sup>t</sup> May 2007.
n/a	BV 222 (a) Percentage of leaders of integrated early education and childcare settings funded or part-funded by the local authority, with a qualification at Level 4 or above in the financial yr. [ECS&L]	41% (N/A)		50%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>t</sup> May 2007.
n/a	BV 222 (b) Percentage of integrated early education and childcare settings funded or part-funded by the local authority which have an input from staff with graduate or post-graduate training in teaching or child development in the financial year [ECS&L]	36% n/a		43.75%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>t</sup> May 2007.
●	BV 50 PAF CF/ A2 The percentage of young people leaving care aged 16 or over with at least one GCSE at grades A*-G or General National Vocational Qualification (GNVQ) within the financial year [ECS&L]	77.8% (05/06 Annual PI)		67%	Annual figure 05/06 – quarterly data unavailable. Year end figures for 06/07 not available until 31 <sup>t</sup> May 2007.
●	PAF CF/ C24 Children looked after absent from school. Percentage of school aged children, who were looked after by Bracknell Forest continuously for 12	11.8% (05/06 Annual PI)		12.5%	The OC2 return for 01/10/05 – 30/09/06 was submitted at the end of Nov 2006. The data

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	months, who missed 25+ school days in the year [ECS&L]				submitted has not yet been confirmed. The figure achieved shows improving performance over the last two years.
●	GOSE G16 Systems to support joined-up working on children at risk across multiple agencies [ECS&L]	Evaluating tender documentation and meeting with suppliers. Target for go live in Nov 2007		Integrated Childrens system in place by March 2007	
●	GOSE 17 Joint assessments of the needs of vulnerable (children and adults) using mobile technology to support workers in the field. [ECS&L]	Feasibility Study complete and approval to proceed with a pilot study for a small number of social care staff using mobile devices		Learning from the pilot, being carried out by Adult Social Services, to be assessed	This project is being led by the IT section of Social Services and Housing Department

#### **MTO 14: To improve outcomes for older people**

##### **Quarterly indicators**

●	BV 54 PAF C32 Older people helped to live at home per 1,000 population aged 65 or over in the current financial year [SS&H]	80 (66)		70	This has shown substantial improvement in the year and is likely to move up a performance band.
●	BVPI 195 PAF D55 i) Percentage old new older clients whose time from contact to start of assessment was less than/equal to 2 days [SS&H]	89% (80.9%)		85%	This indicator has shown further improvement this year. It is now bordering on band 5 (highest performance rating).
●	BVPI 195 PAF D55 ii) Percentage old	89%		85	This indicator has shown

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	new older clients whose time from contact to completion of assessment was less than/equal to 28 days [SS&H]	(79.89%)			further improvement this year. It is now bordering on band 5 (highest performance rating).
●	BVPI 196 PAF D56 Percentage old new older clients whose time from completion of assessment to <u>all</u> services being in place less than/equal to 28 days [SS&H]	93% (88.77%)		90%	This indicator has moved up one band to the highest band rating.
◐	PAF C72 (C26) Admissions of supported residents aged 65+ to residential/nursing care [SS&H]	77 (77.14)		94	A lower figure is better for this indicator, which remains in the highest performance rating.
<b>Annual indicators</b>					
●	PAF B11 Intensive home care as a percentage of home and residential care [SS&H]	32% (29.75)		30	This indicator remains in band 5 (highest performance rating)
◐	PAF C28 Intensive home care per 1,000 population aged 65+ [SS&H]	12.28 (11.45)		12	This figure has improved this year and moves up a band to 4 (good performance).
<b>MTO 15: To maintain and enhance quality and extend access to all services</b>					
<b>Quarterly indicators</b>					

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BV 8 The percentage of invoices for commercial goods and services over the financial year paid by the authority within 30 days of receipt or within agreed payment terms. [CS]	92.6% (93%)		95.5%	Data collected <b>quarterly</b> .  This quarter's figure = 92.6%  Last quarter's figure = 91.87%  Slowest paying service areas continue to be reminded of the need to send invoices promptly to Accounts Payable for registration.
●	BV 9 The percentage of council tax collected by the Authority in the financial year. [CS]	97.4% (97.3)		97.40%	Data collected <b>quarterly</b> .  <u>Figure at the end of this quarter = 97.4%</u>  <u>Figure at the end of last quarter = 85.1%</u>  <u>Figure at the end of the same quarter in the previous financial year = 97.3%</u>

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority [CS]	99.7% (98.8)		99.1%	Data collected <b>quarterly</b> .  <u>Figure at the end of this quarter = 99.7%</u>  <u>Figure at the end of last quarter = 91.1%</u>  <u>Figure at the end of the same quarter in the previous financial year = 98.8%</u>
●	BV 157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery over the financial year. [CS]	100% (100%)		100%	Data collected <b>quarterly</b> .  This quarter's figure = 100%  Last quarter's figure = 100%  The Council's 100% target was met and reported to ODPM as was on 7th April 2006.
◐	BFPI 080 Telephone calls answered within 5 rings [CS]	72%		80%	Data collected <b>quarterly</b> .

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		(78.9%)			This quarter's figure = 72% Last quarter's figure = 67% Please refer to 1.33 above for explanation.
●	BFPI 085 Enquiries resolved at first point of contact, whether by telephone, reception or email [CS]	90% (90%)		80%	Data collected <b>quarterly</b> . This quarter's figure = 90%+ Last quarter's figure = 90%+
●	BV 109 (a) Percentage of major applications determined within 13 weeks [E&L]	79.17% (76%)		65%	Target exceeded – PDG target 70% also exceeded
●	BV 109 (b) Percentage of minor applications determined within 8 weeks [E&L]	82.59% (74%)		72%	Target exceeded – PDG target 75% also exceeded
●	BV 109 (c) Percentage of other applications determined within 8 weeks [E&L]	93.17% (88%)		85%	Target exceeded – PDG target 90% also exceeded
●	BV 179 The percentage of standard searches carried out in 10 working days measured during the current financial year. [E&L]	100% (99.86)		100%	Target Met
○	BV 78 a The average processing time taken (number of calendar days) for all	27 days (Quarter 4 only)		35 days	The figures for quarters 1 & 2 are being checked. 27

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
	new housing benefit and Council Tax claims submitted to Bracknell Forest for which the date of decision is within the financial year [SS&H]	(68.2)			days is very close to performance by the top quartile (top 25% of authorities).
●	BV 78b Speed of processing benefits – average time for processing notifications of changes in circumstance [SS&H]	9 days (Quarter 4 only) (25.18)		10 days	The figures for quarters 1 & 2 are being checked. 9 days is consistent with the top quartile.
<b>Annual indicators</b>					
●	BV 3 Citizens satisfied with the overall service provided [CEX]	77.3%		N/A	
●	BV 4 Percentage of complainants satisfied with the handling of their complaint [CEX]	34.1%		N/A	
●	BV 11a) The percentage of the top paid 5% of local authority staff who are women at 31 March. [CS]	33.38% (34.29)		35%	Data collected <b>annually</b> . Last year's outturn = 34.29%.
●	BV 11b) The percentage of the top paid 5% local authority staff who are from an ethnic minority at 31 March [CS]	5.44% (7.18)		7%	Data collected <b>annually</b> . Last year's outturn = 7.18%.
●	BV 16a) The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995	1.81%		1%	Data collected <b>annually</b> . Last year's outturn =

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	disability definition at 31 March [CS]	(0.9)			0.88%.
●	BV 17a) The percentage of local authority employees from ethnic minority communities at 31 March. [CS]	2.96% (2.998)		3%	Data collected <b>annually</b> .  Provisional (un-audited) data for 2006/07 is 2.96%, remains in line with last year.  Last year's outturn = 2.98%.
n/a	LPI 1 Percentage of Supporting People service reviews completed [SS&H]	n/a (100)		100%	To follow
n/a	KPI 1 Service users who are supported to establish and maintain independent living through Supporting People [SS&H]	n/a (887)		100%	To follow
-	BV 3 Percentage of citizens satisfied with the overall service provided	56% (60%)		-	Results just released. Awaiting comments
-	BV 4 Percentage of complainants satisfied with the handling of their complaint	34% (30%)		-	Results just released. Awaiting comments
-	BV 89 Satisfaction with cleanliness	66% (67%)		-	Results just released. Awaiting comments
-	BV 90 Satisfaction with a) waste collection, b) waste recycling, c) waste disposal	A- 72% (89%)  B- 75%		-	Results just released. Awaiting comments

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		(79%)			
		C- 75% (78%)			
-	BV 103 Satisfaction with transport information	30% (32%)		-	Results just released. Awaitng comments
-	BV 104 Satisfaction with bus services	34% (41%)		-	Results just released. Awaitng comments
-	BV 119 Satisfaction with a) sports/ leisure facilities, b) libraries, e) parks & open spaces	A- 76% (68%)  B- 70% (61%)  E- 84% (82%)		-	Results just released. Awaitng comments
-	BV 80 Benefits – Satisfaction with benefits service	n/a		-	
-	BV 111 – Planning – Satisfaction with planning service	71% (72%)		-	Results just released. Awaitng comments
-	BV 118 – Libraries – Satisfaction with library users	n/a			
-	BV 74 – Tenants – satisfaction with overall service provided by the landlord	75% (76%)		-	Results just released. Awaitng comments
-	BV 75 – Tenants – satisfaction with the opportunities for participation	63% (59%)		-	Results just released. Awaitng comments

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## **Sustainable Community Plan Priorities**

*Details of how the Council has contributed to the priorities during the last quarter*

### **Promoting learning and training for all ages**

In addition to continuing to sustain improved standards in attainment across the Borough, work on developing literacy skills of children and young people has been a focus in the last quarter

### **Protecting and enhancing the environment**

The Alternate Weekly Collection is now well established

### **Improving health and well-being**

Health promotion activity with the PCT has continued through work to develop extended services, including whole family healthy lifestyle programmes to address obesity and other health issues to improve children's well-being.

### **Providing decent and affordable housing**

The overriding priority in quarter 4 was preparation for the voting on the "Your Homes" project.

Strategic Housing continued to work with colleagues in Planning on the Housing Market Assessment which will be published in May/June 2007. Work to reduce the reliance on the use of temporary accommodation to meet housing need was a key priority. This involves increasing the use of private sector leasing.

### **Developing a town fit for the 21<sup>st</sup> century**

Completion of the development agreement between BFBC and Bracknell Regeneration Partnership for the comprehensive redevelopment and regeneration of Bracknell Town Centre. This provides a formal framework with partners to progress the regeneration of Bracknell Town Centre.

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Good progress is being made on establishing library fit out and operational costs.

### **Improving travel and transport**

Partnership working with the Blackwater Valley Transport Partnership is developing a Travelcard as a fundamental part of the vision to improve public transport connectivity throughout the Blackwater Valley.

The procurement of the Bracknell Forest Transport Model commenced this quarter and a Service Level Agreement with Keep Mobile for community transport services was signed.

The focus has been on ensuring that the impact of extended services developments on travel arrangements for children and young people are minimised and safe and healthy travel methods are promoted.

### **Promoting community safety**

the actions within 'All of Us', the Council's existing Community Cohesion Strategy, are on track with the majority ahead of schedule. Initial consultation with each of the themed partnerships was held during the quarter to review and refresh this strategy to reflect the developing needs of the Borough's communities.

The Council's new Disability Equality Scheme action plan was agreed during the quarter, and the draft Gender Equality Scheme was developed for consultation.

Following the Youth Offending Service Strategy Day, where progress against the 2006/07 Action Plan was reviewed, a draft 2007/08 Youth Justice Plan has now been produced.

### **Improving community engagement**

Work was undertaken with Partners to look at a review of the Neighbourhood Forums.

Work was undertaken on implementing the revised Community Register of Consultation and partnership events were attended.

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During this period a draft Multi Agency Parenting Strategy has been produced with a view to launching it at the Multi- Agency Parenting Conference in May.

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## Development Initiatives

<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
<b>LPSA 2</b>					
<b>Target one: Promote better health and emotional well-being for all children and young people</b>					
●	Indicator 1: Number of LEA managed schools in BF accredited as Healthy Schools under the National Healthy Schools Programme [ECS&L]		18	31	Our progress has been very good. Compared with other LA's, we have a high level of achievement. The main reason for this is the enthusiasm of our schools, coupled with very good support from our two Healthy Schools Consultants and a positive contribution from many within the LA, particularly LAL core and consultants who support as assessors. The principal factor in achieving our NHSS target is school capacity to give enough development time to meet the requirements. This depends on school priorities. However, as we envisage meeting the December 2008 target by December 2007, the risk of failing to meet the new targets is minimal.
<b>Target two: Improve the life chances of looked after children</b>					

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<b>Performance</b>	<b>Key Indicator</b>	<b>Progress this quarter</b>	<b>Progress year to date</b>	<b>Target</b>	<b>Interpretation of performance/ remedial action</b>
●	Indicator 1: % of LAC who have been looked after for more than 12 months who have missed more than 25 days schooling [ECS&L]	13.3%		13%	Predicting this academic year to be 13% - 16%.
○	% of Y6 pupils who have been looked after by BF continuously for at least one year, achieving level 4 or above in KS2, in the 3 year period from 2006 to 2008 Indicator 2: English [ECS&L]	-		75%	This is an annual measurement based on the exam results which will not be known until summer 07. There is only one pupil in the cohort who is stated and is not likely to achieve.
○	Indicator 3: Mathematics [ECS&L]	-		75%	This is an annual measurement based on the exam results which will not be known until summer 07. There is only one pupil in the cohort who is stated and is not likely to achieve.
○	Indicator 4: English, mathematics and science [ECS&L]	-		60%	This is an annual measurement based on the exam results which will not be known until summer 07. There is only one pupil in the cohort who is stated and is not likely to achieve.
○	% of Y9 pupils who have been looked after by BF continuously for at least one year, achieving level 5 or above in KS3, in the 3 year period from 2006 to 2008 Indicator 5: English [ECS&L]	23%		75%	This is an annual measurement based on the exam results which will not be known until summer 07. There are 13 in the cohort, predicting 3 will achieve at this time.
○	Indicator 6: Mathematics [ECS&L]	23%		70%	This is an annual measurement based on the exam results which will not be known until summer 07. There are 13 in the cohort, predicting 3 will achieve at this time.

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
○	Indicator 7: Science [ECS&L]		23%	70%	This is an annual measurement based on the exam results which will not be known until summer 07. There are 13 in the cohort, predicting 3 will achieve at this time.
●	Indicator 8: % of LAC who have been looked after for more than 12 months and are aged 6yrs to 16 yrs who are in out of school hours learning [ECS&L]		54%	90%	More children have been encouraged to take up opportunities offered. Whilst some actions have been taken to ensure the database is robust, there remains an issue of data input, this will continue to be addressed.
<b>Target three: Attendance and exclusion at school</b>					
●	Indicator 1: % of half days attended by all pupils in primary schools maintained by LA as measured and published in the DfES performance tables [ECS&L]		-	95.5% (July 08)	This target relates to the academic school year and therefore the annual data for 2006/07 will not be known until after the end of the summer term July 07.
●	Indicator 2: % of half days attended by all pupils in secondary schools maintained by Las as measured and published in the DfES performance tables [ECS&L]		92.9%	93.5% (July 08)	This target relates to the academic school year and therefore the annual data for 2006/07 will not be known until after the end of the summer term July 07.
●	Indicator 3: Number of fixed period exclusions (episodes) from primary school [ECS&L]		22	48 (July 08)	Good progress – Fixed period exclusions from primary school down by 1/3. There have been no permanent exclusions from Primary

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
					Schools this year to date.
●	Indicator 4: Number of fixed period exclusions (episodes) from secondary school [ECS&L]	464		500 (July 08)	Fixed period exclusions significantly above average target. Discussions taking place with schools to identify causes and possible actions.
●	Indicator 5: Number of permanent exclusion from secondary school [ECS&L]	19		60 (July 08)	Good progress – reduced number of permanent exclusions from secondary schools to date.
<b>Target four: Help older people with dementia to remain longer in the community rather than long term institutional type care</b>					
●	Indicator 1: Number of older people with dementia whose admission into longer term care is prevented for a minimum of 4 months [SS&H]	49		60	
<b>Target six: Reduce vehicle crime by working with PPOs to enable a percentage of them to have a period free from any convictions</b>					
●	Indicator 3: Number of drug users retained in treatment for 12 weeks or more [SS&H]	79%		80%	Retention rates up to the end of March will not be available until 30 <sup>th</sup> April. Post April 2007 a validation process will be undertaken by the National Drug Treatment Monitoring Service and the validated figures will be available in June/July. The figures as at the end of February is not a true reflection as data from one service provider was

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					not imported. This situation has been rectified.
-	Indicator 4: Number of offences committed by PPOs subject to Intensive Supervision [SS&H]		N/A	45%	This information is only available on an annual basis
<b>Target seven: Increase community safety through working with young people to reduce arson and hoax calls and undertaking a perception survey with targeted interventions</b>					
-	Indicator 1: % of respondents to the Bracknell Forest Safer Communities perception survey who responded 'not at all worried' and 'not very worried' to the basket of issues identified in Question 12 of the survey [SS&H]		3.5% (baseline from 1 <sup>st</sup> survey)	5% increase	The data from the perception survey is not due to be collected until later this year.
<b>Target nine: Demonstrate effective community leadership through increasing the level of community engagement and participation in volunteering activities in Bracknell Forest</b>					
-	Indicator 1: % of adults surveyed who feel they can influence decisions affecting their local area (LIB 137) [CEX]		25.3%	32.9%	Result from Best Value User Satisfaction Survey 2006 carried out in September 2006, shows fall in level feeling they can influence decisions in their local area. Plans for use of pump priming in 07/08 to be further targeted to this outcome rather than additional monies for related informal volunteering target. This work may include development of refreshed partnership area based consultation and engagement strategy.

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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress this quarter</i>	<i>Progress year to date</i>	<i>Target</i>	<i>Interpretation of performance/ remedial action</i>
●	Indicator 2: Number of new people from 'difficult to attract groups' who undertake formal volunteering this covers school governors and special constables [CEX]		591	576	School Governor Progress The end of year figure of 575 governors in post (out of a potential 614) represents our lowest ever vacancy rate of approximately 6% which is one of the lowest in England and Wales. We provide prompt support to schools when vacancies arise. A review of our recruitment and retention strategy is due to take place in the next 2 months and will be built into the wider Governor Services strategy. Special Constable Progress Whilst performance is good, retention is still a concern and work is continuing on the recruitment programme to counteract this.
-	Indicator 3: Number of people (aged 16 or over) who undertake formal volunteering in groups, clubs or organisations for an average of 100 hours per 12 month period (an average of 2 hours per week) [CEX]		N/A	68	The Take Pride campaign was launched in Spring 2006. More than 70 volunteers to date have registered on the database to take part in community clean ups, speed monitoring and crime awareness patrols. In Autumn 2006, a 'Getting Involved'

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					section of the Borough Council web site was launched, giving easy access to information about volunteering opportunities across the borough. Performance indicator data is collected every three years as part of the Best Value User Satisfaction Survey. The results of this indicator will not be known until the next survey is carried out in the autumn of 2009
<b>Target ten: Increase the level of public transport uptake and satisfaction Promote better health and emotional well-being for all children and young people</b>					
-	Indicator 1: Local bus services passenger journeys per year (BVPI 102) [E&L]		-	1,876,000	Figure for 3rd quarter 06/07. Data not yet available for 4th quarter. Local telephone surveys are currently underway to establish what barriers there are that prevent people from using local bus services more often. Results on this survey will inform future actions.
-	Indicator 2: Public satisfaction of users with the local bus service as reported in the Best Value Satisfaction Survey (BVPI 104) [E&L]		49%	65%	A survey of existing bus users has recently taken place to identify issues which could increase bus user

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					satisfaction. Initial results indicate that satisfaction with the services is greater than the Best Value User Satisfaction results would indicate.

N.B It may appear that some of the indicators relating to LPSA2 targets are missing. These indicators are the lead responsibility of partner organisations and therefore do not appear in this report. The full listing of all indicators for the LPSA2 will be monitored by the Bracknell Forest Partnership Service Board and Executive Board.

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<b>Complaints</b>	<b><i>Progress this quarter</i></b>	<b><i>Progress to date</i></b>	<b><i>Interpretation of performance/ remedial action</i></b>
Education, Children Services & Libraries	Total = 3 Stage 1 = 2 Stage 2 = 1 Stage 3 = 0 Ombudsman = 0	Total = 22 Stage 1 = 15 Stage 2 = 3 Stage 3 = 1 Ombudm'n = 3	
Social Services	Total = 16 Stage 1 = 15 Stage 2 = 0 Stage 3 = 0 Ombudsman = 1	Total = 125 Stage 1 = 115 Stage 2 = 5 Stage 3 = 0 Ombudsman = 5	
Environment & Leisure	Total = 2 Stage 1 = 0 Stage 2 = 0 Stage 3 = 0 Ombudsman = 2	Total = 30 Stage 1 = 21 Stage 2 = 2 Stage 3 = 0 Ombudsman = 7	
Corporate Services/ Chief Executives	Total = 1 Stage 1 = 1 Stage 2 = Stage 3 = 0 Ombdsm'n = 0	Total = 1 Stage 1 = 1 Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0	Home transport query- closed.

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<b>External inspections</b>	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
None		

## Corporate Health

Details of performance for the revenue budget (forecast over/underspend) and the capital programme are not included in this Corporate Performance & Overview Report as they are already included in a report on Finance which is being received by Executive at the same time.

<b>Audits with limited or no assurance opinions</b>		
Education, Childrens Services & Libraries	0	CS- The following areas received a limited assurance following audits in the previous quarter- <ul style="list-style-type: none"> <li>• AXIS IT (Cashier's system)- this report is still in the draft stage and has 4 priority one recommendations: two covering access controls, one to address a configuration weakness and one relating to the system's audit trail.</li> <li>• Operating Systems IT- this follow up audit concluded that one previously identified priority one recommendation concerning the settings on the server was only partially implemented.</li> </ul> All of these areas will be revisited during 2007/08
Social Services & Housing	0	
Environment & Leisure	0	
Corporate Services & Resources	2	
Chief Executive's Office	0	

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<b>Sickness levels</b> (The Employers Organisation for the SE 04/05 is 8.9 days and Bracknell Forest 05/06 was 7.85 days)	Days per FTE	Projected days per fte unless stated	Interpretation of performance / remedial action
Education, Childrens Services & Libraries	<b>2.76</b>	<b>7.92</b>	Long Term Sickness in Children's Social Care (Family Centre), Youth Service and PRU College Hall (2). No sickness absence data available from Education Library Service.
Social Services & Housing	3.60	12.59	The number of days absent has increased by 385.5 days compared with the 3 <sup>rd</sup> quarter. This is due to the inclusion of the Home Support Workers. When they are discounted the increase is only 25.5 days on the quarter and the annual average per employee goes down to 11.08.
Environment & Leisure	1.94	7.12	
Corporate Services & Resources	1.94	5.83	The number of staff days lost to sickness during the fourth quarter of 2006/07 (including long term sickness) was 434.5. This is 102.5 days higher than the figure from the previous quarter (332 days). It is also higher than the figure from the corresponding quarter in the previous financial year excluding BFS data (350.5 days). At the end of the quarter, the projected annual average number of sick days per FTE within Corporate Services is 5.83 days, which is lower than the Council average for 05/06.
Chief Executive's Office	2.95	4.21	The high sickness rate this quarter is due to the long term sickness of two members of staff totalling 37 days – both are now back at work.
<b>Staff turnover</b> (2005/06 turnover for Council is 13.6%, 2004/05 average turnover for SE LA's 04/05 is 15.6%, excluding schools)	Turnover for 4 <sup>th</sup> Qtr	Turnover for 12 months preceding 31 March 2006	Interpretation of performance / remedial action

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Education, Childrens Services & Libraries	3.17%	14.26%	2005/06 turnover for the Council (excluding schools) -: 13.6% 2004/05 average turnover for local authorities in the South East (excluding schools) – 15.6%
Social Services & Housing	2.85%	10.72%	Turnover for the quarter decreased by 0.5% to 2.85% when compared with the second quarter. The rolling year comparison also shows a decrease of 1.2%.
Environment & Leisure	2.27%	13.66 %	In total there have been 13 leavers. This has included 1 retirement, the ending of 2 temporary fixed term contracts and 10 resignations. The overall vacancy rate of 7.28% has decreased slightly in relation to the last quarter (7.64%).
Corporate Services & Resources	2.47%	13.99%	The staff turnover rate within Corporate Services for the quarter ending 31 March 2007 was 2.47%. The annual turnover rate for Corporate Services as at the end of the quarter was 13.99%. This is slightly higher than the overall turnover rate for the Council during 2005/06 but lower than the 2004/05 local authority average for the South East.
Chief Executives Office	10.53%	21.05%	<u>Leavers this financial year:</u> James Griffin, Senior Policy Officer - 25 June 2006 Joel Killer, Policy Officer, graduate - 13 August 2006 Robin Taylor, Senior Policy Officer - 11 March 2007 Ashley Perry, Senior Communications Officer - 18 March 2007

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## ANNEX A

Work highlighted by the theme partnerships is set out below:

### *Early Years and Childcare Partnership*

- 1 The Early Years Partnership met for the first time on the 23 March since its consultation day last year. The partnership has a new set of terms and conditions and an expanded membership to reflect the current needs and agenda. The next meeting is due on the 23 May and partnership will be discussing a number of new initiatives including the Play Strategy.

### *Children and Young People's Strategic Partnership*

- 2 The Children and Young People's Plan 2006 – 2009 was published in May 2006. It is intended to be a three year strategic plan to improve the delivery of services for children, young people and families through strong partnership working. The Children and Young People's Plan [England] Regulations 2005 require that an annual review of the Plan is carried out. Further regulations and legislation have been brought into force which impact on the review and content of the Plan. Accordingly, the process for revision is currently underway which includes consultation on the priorities, a review of the Action Plan and further development of the way in which the vision for children, young people and families will be achieved. Consultation with a broad range of partners is essential and members of the Bracknell Forest Partnership will shortly be receiving a consultation document for their comments and input. The review of the Children and Young People's Plan will form part of the Annual Performance Assessment Inspection process and will replace the self assessment which has been completed in previous years. The revised plan will be submitted to Ofsted by 14 June 2007.

### *Lifelong Learning Partnership*

- 3 The LLP continues to progress its three key themes. A new task group for Personal, Community Development Learning (PCDL) will be formed in May 2007 to review all local provision in adult learning. The Skills agenda for Regeneration of the Town Centre is covered by the SEEDA funded Action Research Project - 'Grow Our Own' which has had its business plan approved and now has a two year contract for grant income to the end of March 2009. An external consultancy ex-ante evaluation of the pilot year indicates significant endorsement of the approach being taken, the actions building supportive infrastructure and the developments being planned for the later phases in Bracknell Forest linked to Town Centre Regeneration.

### *Safer Communities Strategic Partnership*

- 4 Seven outcomes of the new Local Area Agreement will be led by the SCSP so these will provide a focus for future work. Of the work currently underway by the SCSP:

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- The Partnership is at an advanced stage of compiling an alcohol harm reduction strategy;
- Work is continuing with the 23 Bracknell Forest Prolific and Priority Offenders (PPOs) managed within the borough;
- Work is due to be undertaken to ensure the PPOs are the right people being focussed;
- The partnership is now undertaking an Integrated Performance Management exercise to identify key targets which need to be reported to the Partnership;
- The Partnership has recently supported a borough wide anti-bullying survey of all schools and also has supported a domestic violence strategy, training programme and perpetrators programme;
- The Partnership also has responsibility for overseeing the Neighbourhood Forum consultation process and monitoring the work of the Neighbourhood Action Groups (NAGs) to address the outcomes. The issues of most concern to the community through this process are typically, instances of anti-social behaviour and parking and speeding matters. There are plans for this process to evolve over the coming year to include different forms of consultation;
- The level of the rise of British Crime Survey (BCS) comparator crime has now fallen to a rise of around 3.5%. There are a variety of initiatives planned to turn this figure into a reduction;
- An initiative involving the Partnership and Crimestoppers was undertaken over the New Year to address the theft from motor vehicles. This appears to have been a success as the number of reports of such crimes has reduced.

From April 2007, the partnership will be renamed to become the Crime and Disorder Reduction Partnership (CDRP).

#### *Health and Social Care Partnership*

- 5 The Partnership did not meet this quarter but with all of the organisational changes the meeting will look at updating the terms of reference.

#### *Transport Partnership*

- 6 The Partnership meet in March and received presentations on the Community Cohesion Strategy, the Local Transport Plan and the Integrated Performance Management Framework.

#### *Strategic Housing Partnership*

- 7 The Strategic Housing Partnership continues to meet on a bi-monthly basis. Issues which have recently been considered include the government White Paper: Strong and Prosperous Communities. Future agenda items include discussions around a site in the borough which a local house builder, whom is also a member of the SHP, is considering bringing forward as an exciting eco homes development.

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*Environment Partnership*

- 8 A review of Bracknell Forest's ecological footprint at the October 2006 meeting revealed that food production and consumption had the highest ecological impact of all activities. Members agreed to consider the need for a Food Working Group and to investigate the possibility of establishing a farmers' market in Bracknell Town Centre. Subsequent discussions have taken place with the Town Centre Manager and the Berkshire Food Group, both of whom are keen to pursue this further. Following the successful Going Green event at Lilly Hill Park in July 2006 the Environment Partnership donated residual funds of £348 to Lilly Hill Park for the purchase of a monkey puzzle tree.

*Cultural Partnership*

- 9 The Cultural Partnership held a very well attended meeting at South Hill Park which focussed on cultural activity for young people. Speakers gave talks on DJ skills for young people, the Girl Guides, the results of the Youth Working Group and how the Community Police approach some of the youth behaviour issues which they experience. The Partnership also commented on the draft progress report on the Cultural Strategy 2002 - 2007. A visit was held at Blackbird Leys to look at the community facilities available there. The visit was arranged to encourage ideas for the new Jennett's Park development as the community facilities are shortly to be planned for that site. Blackbird Leys has a new housing estate built next to a more established community so there were many useful comparisons to be made. Accordingly, the relationship with existing facilities in Great Hollands would also be considered.

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