



Corporate Performance Overview Report

1st Quarter: April-June 2007/08

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 period April – June 2007. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director that were circulated to all Members in July. The purpose of this overview 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 2007/8 contain 372 detailed actions to be completed in support of 12 interim Corporate Themes what were agreed by the Executive in March this year. The five quarterly Performance Monitoring Reports show that 342 of these actions are on target to be achieved by year end, whilst 28 (8%) are currently causing some concern. Annexe A contains the complete list of actions and highlights their current status.
- 2.2 Of course, a significant part of the Council's work relates to day to day service provision which is not specifically covered by priority actions in Service Plans. However, performance against targets for day to day services is also important and progress is highlighted at Annexe B. This shows that out of a total of 145 Best Value Performance Indicators, there are only 33 where data is not available at the end of the 1st quarter which includes 7 where data has not been provided by one contractor. However the majority of the 33 are annual indicators, so data is not calculated on a quarterly basis.

Of the indicators where data is available: -

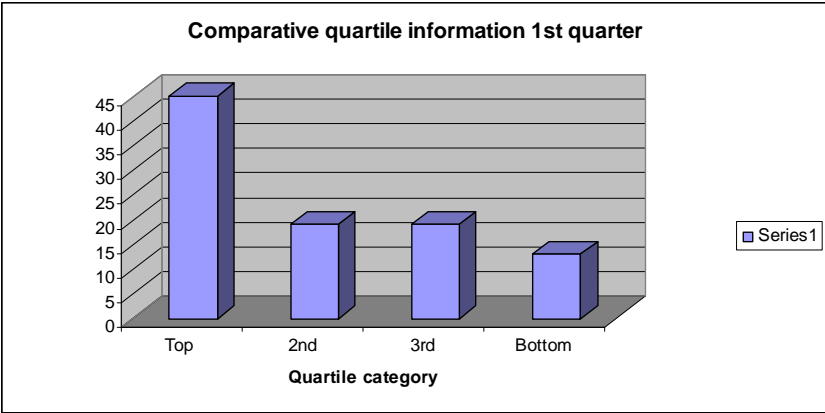


79% (89no) anticipated to be achieved to target or already have achieved target



21% (23no) not likely to be achieved on target

Comparison with quartile information gives the following analysis, two thirds of the indicators (where quartile information is available) are in the top or 2nd quartile, with a third in the 3rd or bottom quartile :-



(The latest quartile data available is 2005/06. It must be noted that the above comparison is only comparing 1st quarter performance against full year quartile data)

3 Progress against Key Objectives:

Promoting the sustainable development of Bracknell Forest:

- 3.1 Overall progress has been positive. The development agreement was signed between the Council and the Bracknell Regeneration Partnership in April, whilst the Compulsory Purchase and Road Closure Orders have since been published. The public inquiry into these orders is provisionally scheduled for March 2008. Design on the replacement civic accommodation is progressing well and, since the quarter ended, RIBA Stage C sign-off is imminent.
- 3.2 The quarter saw significant progress on the Local Development Framework, with the Core Strategy being subject to Public Examination in June. Significant progress has been made on other major issues facing the borough, notably adoption of a ground-breaking mitigation strategy to help manage the impact of future development in the Thames Basin Heaths Special Protection Area.

- 3.3 Work to develop a five-year programme for producing Masterplans for neighbourhood centres is not yet progressed but will be funded from the capital receipt from the stock transfer. This means that Members will not see any significant progress on this until the New Year.

Promoting sustainable communities through housing strategies and maintenance policies:

- 3.4 The major project to transfer the Council's housing stock to Bracknell Forest Homes (BFH) began in earnest during the quarter. This is a large and complex project and good progress is being made on the Council side, with key issues such as the land and assets to transfer largely decided. BFH has had difficulty in appointing a new Chief Executive, although this has now been achieved. There remains a great deal of work to be done to allow the transfer in February, although, at this stage, it still appears to be feasible.
- 3.5 One area where there has been slippage is in developing the new housing strategy. This is one consequence of the prioritisation of the stock transfer work. However, a major conference is planned for 18 October to consider the new housing strategy and a draft will be produced for consultation by the end of November. This will allow submission of the final strategy to GOSE in March 2008 in line with the original plans.

Help create a stronger community which is socially cohesive:

- 3.6 Work on all key actions within this theme are on target. Particularly encouraging is the fact that the number of crimes recorded under the British Crime Survey fell by around 15% compared to the same period in 2006. Work with the Bracknell Forest Partnership to update the Community Cohesion Strategy is also progressing well and there has been a good response to recent consultation.

Increase participation in and enjoyment of, art, culture, sport and recreation:

- 3.7 Work on all key actions is on target within this theme.

Protect and improve public health in the Borough:

- 3.8 All key actions are on target. Of particular note, following extensive consultation which demonstrated strong support for our approach from partner agencies, the Council adopted its overarching Health and Well-being Strategy on 16 October.

Improve outcomes for children and young people:

- 3.9 Work is progressing well on all key targets and the updated Children and Young People's Plan was completed in July. However, the first Diploma Gateway application was unsuccessful, although the outcomes will be used in future curriculum planning and the next Diploma Gateway application.
- 3.10 Terms of reference and membership of the new 14-19 Partnership have been agreed. A plan has also been agreed which will lead to further development and improved coordination of provision for the period 2008-13. This greater emphasis being placed on the development of the 14-19 Partnership reflects the need to build on the areas of success and address those areas where progress has been more limited. Significant progress has, however, been made in developing collaboration between secondary schools to broaden the range of provision available to 14-19 year olds. This now needs to be consolidated and combined with curriculum development. It is a key priority for the Education, Children's Services and Libraries Department..

Increase participation in adult learning:

- 3.11 All key tasks are on target. More recently, Members may be aware of the formal launch of the Grow Our Own project at Legoland in September.

Improve services for vulnerable adults and older people:

- 3.12 Significant progress has been made in meeting the key actions relating to vulnerable adults and older people. By the end of the quarter, the action plan to October agreed with the new Director was largely complete, with notable successes. Performance against CSCI performance indicators improved drastically and data shows that Council is matching the performance of many 3* authorities on most indicators. Subsequently, the Annual Review Meeting with CSCI in September confirmed that excellent progress is being made.
- 3.13 Following the problems experienced in recent years, the Council asked the Audit Commission to provide support in developing our supporting people service. A revised commissioning body has been established and an action plan developed. The Commission has indicated that it is satisfied with the new arrangements and action plan, and that there is no need for further involvement. This represents an important step forward, although there is still work to be done to ensure the improvement is sustainable. Plans are,

however, being developed to commission a floating support service, which will mark another important step forward in the “modernisation journey”. A Purchasing Plan for older people is being considered by the Executive at this evening’s meeting. A purchasing plan for all client groups in Adult Social Care has been pushed back from its December 2006 target to allow all other plans to be completed by the end of March 2008. A draft strategy for older people is due to be submitted to the Executive in December 2007.

- 3.14 All actions relating to the inspection of services for older people in 2006 were completed during the quarter. This included agreeing a commissioning strategy for services to older people. Commissioning plans for other groups will be considered by the Executive in March 2008.

Create and maintain a quality environment:

- 3.15 All key actions are on target. Of particular note, recycling rates in the Borough exceeded 40% target during the quarter. The Bracknell Regeneration Partnership have also agreed to incorporate combined heat and power in the new civic hub.

Improve transport and movement in and around the Borough:

- 3.16 Progress on key objectives relating to transport was mixed during the quarter. Implementation of the first phase of the LTP programme took place as planned. However, pressure on resources, particularly the transport implications of the town centre, meant that there has been slow progress in developing a highway asset management plan. This slow progress continued into the second quarter due to the priority given to town centre work. However, the proposed restructuring should strengthen the planning and transport function and allow more time to be spent on developing the plan. That said, the town centre work will remain a higher priority.
- 3.17 During the quarter, it became apparent that the increase in fatal and serious road accidents increased sharply in 2006 (BV99). Detailed analysis does not indicate any pattern with the causation factors and, since the baseline period 1994-1998, the overall trend has been a decline in casualty numbers. Whilst the increase may be an anomaly, monitoring will continue on a quarterly basis and progress highlighted in the departmental Performance Monitoring Report.

Improve efficiency, effectiveness and access to services:

- 3.18 Satisfactory progress was made during the quarter on most key objectives. Three actions related to the risk management programme have been hindered by the inability to recruit a suitable Head of Audit and Risk Management for the second time. The Council's Insurers have been asked to assist with the risk management training programme for Members and staff, to enable a refresh of the corporate Risk Register. Plans are also at an advanced stage to complete an agreement with West Berkshire Council whereby they provide strategic support for the Council in return for access to our internal audit contract with Deloitte and Touche.

Improve Corporate Governance and Partnership Working

- 3.19 The key action was commencement of the review of the Bracknell Forest Sustainable Community Plan. Preparatory work commenced as well as action to manage the performance of the Local Area Agreement. Further work on partnership scrutiny was delayed as a consequence of delay in the publication of Government guidance, now expected in October/November.

4 Performance indicators, budgets and Bracknell Forest Partnership performance:

- 4.1 Detailed performance against targets are set out at Annex B. Budget information is set out at Annexe C. Work achieved by the Bracknell Forest Partnership is set out Annexe D.

5 Conclusion:

- 4.1 Overall, performance against targets during the last quarter was very good, with a number of key milestones met across the Council and a tangible improvement in the priority areas of adult social care and supporting people.

*Timothy Wheadon
Chief Executive
October 2007*