

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome:













1.1 Lead the regeneration of Bracknell Forest Town Centre

1.2 Deliver the annual programme set out in the Local Development Scheme.

1.3 Publish and commence a five year programme to develop master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.

1.4 Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council's policies that supports long term sustainability.

1.5 Deliver the Council's LAA agreement commitment to support economic development and enterprise.

Draft and consult on internal regeneration strategy, based on Town Centre workstreams		
Approve and agree detailed design for Civic Hub		
Support relocation of town centre users displaced by regeneration plans		
Support development of third party sites		
Ensure Members and Scrutiny Function are involved in the development of the Town Centre		
Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub		
Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the redevelopment , ready for consultation		
Develop with BFP a clear statement for carbon reduction in the town centre		Options carbon reduction currently being investigated with English partnerships. Report to Regeneration Committee in Sept 07.
Complete Library Workstream		
Adopt a core Core Strategy which sets the spatial vision and policies for the Borough outlining potential uses for all sites within the settlement area.		
Prepare issues and options for the Amen Corner – Area Action Plan DPD.		
Prepare issues and options for development management policies covering housing and commercial uses		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time











and sites.		
Compile list of economic development activity already occurring, and subsequently consider launching an Economic Partnership		Some information held but incomplete. The Economic Partnership has not been progressed due to lack of resources. To be reviewed in December in the light of the new Sustainable Community Plan priorities.
Finalise plans for cultural facilities in the new Civic Hub.		
Commence the statutory processes to implement the outline planning permission and other consents.		
Complete the Sustainable Resource Management Supplementary Planning Document.		
Apply new policies in relation to car parking.		
Apply new policies in relation to limiting the impact of development.		
Apply new policies in relation to the Thames Basin Health Special Protection Area.		
Publish a five year programme of master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.		Awaiting confirmation of funding to begin work in autumn of 2007.
Commence work outlined in the five year master-plans for neighbourhood centres in the former New Town areas of Bracknell Forest Borough Council.		Awaiting confirmation of funding to begin work in autumn of 2007.
Work with partners to ensure that all new developments contain a mix of housing in accordance with the Council's policies, that supports long term sustainability.		
Contribute to the delivery of the Council's LAA agreement commitment to support economic development and enterprise.		
Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal communications and the council's element of the project e.g. Civic Hub		
Assess the opportunities for capital investment in youth facilities		
Contribute to the development of enhanced community initiatives		



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Work with Strategic Housing Partnership to develop prioritised affordable housing projects based on Housing Market Assessment and revised Housing Strategy.		
In consultation with Housing Strategic Partnership and Bracknell Forest Homes develop a 5 year programme to deliver affordable housing through use of 75% of housing transfer capital receipt		
Progress designs for Civic Hub to Stage E <i>DCS/ACE</i>		
Develop and implement a Procurement Strategy for the Civic Hub project <i>HoF</i>		
Work with colleagues to complete workstreams and meet project deadlines for provision of new Civic Hub and provide all necessary support, advice and guidance <i>HOS</i>		
Finalise plans for the new democratic offer/suite in the Civic Hub following consultation with Members <i>HDRS</i>		
To complete delegated workstream reports and offer advice and guidance on customer service delivery in the new civic offices <i>HCS</i>		
Develop plans for the necessary adaptations to Time Square <i>HCP</i>		
Secure a confirmed Compulsory Purchase acquisition (CPO) <i>BSoI</i>		
Facilities Management to lead on development of plan to move to new Civic Hub in 2009 in liaison with other departments and Bracknell Regeneration Partnership (BRP). <i>HCP</i>		
Ensure accurate headcount figures are in place to facilitate effective space planning. <i>BHRM</i>		
Review policies around Flexible Working to ensure they support the technological requirements <i>BHRM</i>		
Construct business plans to support Cultural Change workstream activities <i>BHRM</i>		

Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome:

2.1 Implement the outcome of the housing stock options ballot of Council tenants












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- 2.2 Develop choice-based lettings for social housing in partnership with partner housing associations
- 2.3 Increase the number of Council homes that meet the Decent Homes Standard
- 2.4 Increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.
- 2.5 Update the Council's Housing Strategy and submit it to the Government Office for the South East
- 2.6 Implement the Housing Act 2004 in relation to all houses let in multiple occupation.
- 2.7 Implement a programme to ensure 70% of private sector housing occupied by vulnerable people meets the Decent Homes Standard by 2010.














Develop and implement internal and external communications plan. Develop and implement internal and external communications plan for housing stock transfer.		
If a yes vote, identify implications for the Landscape Team and prepare the team for transfer to the new organisation.		
If a yes vote, identify the implications for highway Adoption and Management.		
By implementing the Council's planning policy seek to increase the number of affordable homes built in the borough in accordance with the Local Area Agreement.		Thames Basin Heaths has restricted all housing delivery within 5km of the SPA including affordable housing. The Executive has agreed a strategy to unlock this and allow affordable housing to be delivered to meet the LAA.
Establish a register of all houses let in multiple occupation in accordance with the Housing Act 2004.		
Licence all housing in multiple occupation in accordance with the Housing Act 2004.		Progress is being made towards licensing HMOs known to the Council. To maintain a register which is up to date, active surveillance and surveys will be part of annual workplans.
To implement a programme of inspection to ensure 70% of private sector housing occupied by vulnerable households meets the Decent Homes Standard by 2010.		Unable to make significant progress in relation to delivery until adoption of new housing strategy and the associated link with the resource needs necessary to implement the programme. The strategy is timed to be completed in March 2008. In the meantime progress is being made in respect of preparation work to enable action to be met. The initial work includes participating in a consultation event in October 2007.
Bracknell Forest Homes (BFH) to be established and transfer of housing stock to be completed by 31 st March 2008.		
Disaggregate the HRA budgets from the general fund budgets.		



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Support managers to identify and plan any TUPE transfer of staff to the new housing association.		
Support the AD Sustainable Communities to prepare the IT systems for transfer to the new Housing Association.		
Separate the staff and resources in the Resources Division ready for transfer to the new Housing Association.		
Develop a CBL scheme for consultation with BFH and other partners by March 2008.		
Implement the approved housing capital programme to increase the percentage of Council Homes that meet the standard during 2007/08.		
Work with Strategic Housing Partnership to develop prioritised affordable housing projects based on Housing Market Assessment and revised Housing Strategy.		
In consultation with Housing Strategic Partnership and Bracknell Forest Homes develop a 5 year programme to deliver affordable housing through use of 75% of housing transfer capital receipt		
Council to adopt Housing Strategy draft for consultation.		Slippage due to prioritisation of stock transfer. Draft for consideration due in November 2007. Final version should meet original target of March 2008.
Council to adopt revised Housing Strategy following consultation process.		
Agree stock valuation with Bracknell Forest Homes <i>DCS/HOS</i>		
Prepare all required plans for transfer and instruct Environmental Surveyors if required <i>HCP</i>		
Prepare transfer contract <i>DCS/HOS</i>		
Submit to DCLG for consent to transfer <i>DCS/HOS</i>		
Complete stock transfer <i>DCS/HOS</i>		
Enter into Transfer Agreement and complete conveyancing <i>BSol</i>		
Disaggregate housing functions from the rest of the Council		



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Provide financial support to the LSVT post ballot project <i>HoF</i>		
Complete staffing transfer and disaggregation of policy procedures and all staffing matters <i>BHRM</i>		
Advise on the impact of the transfer on residual staff and structures in the strategic Housing function <i>BHRM</i>		
Consider the future requirements for payment processing and the role of the Cash Office <i>HCS</i>		
Consider the future requirements for payment processing and the role of the Cash Office <i>HCS</i>		
Produce a timetable for transferring customer enquiries relating to tenants' repairs to the new Housing Association <i>HCS</i>		

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive

Key Action/ Outcome:

- 3.1 Work with partners to reduce the incidence of British Crime Survey Crime within the borough
- 3.2 Seek to reduce the fear of crime in the borough
- 3.3 Work with the Bracknell Forest Partnership to update the Council's Community Cohesion Strategy to cover the period 2007 – 2010
- 3.4 Improve community cohesion through culture and sport in accordance with the targets set out in the Local Area Agreement (3 year target).
- 3.5 Increase the level of community engagement and volunteering activities in the Borough in accordance with the targets set out in the Local Area Agreement
- 3.6 Deliver the commitments in the CYPP for children and young people's safety
- 3.7 Implement the Youth Justice Plan
- 3.8 Support partners in targeted speed reduction campaigns
- 3.9 Implement the electronic proof age scheme through e+.
- 3.10 Develop licensing and related policies which support cohesive communities
- 3.11 Improve safety and the sense of security in Bracknell Town Centre











Restructure the Safer Community Team		
Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy		
Implement and review the Safer Communities Strategy (CPA)		
Support the development of Neighbourhood Policing arrangements including the use of Police Community Support Officers for reassurance patrolling (Community Plan)		



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Undertake at least three initiatives each year with Crimestoppers (Community Plan)		
Encourage crime deterrent schemes in public car parks such as car valeting and security guards to reduce car crime (Community Plan)		
Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)		
Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)		
Work with partners to reduce vehicle crime and provide diversionary activities		
Implement the Domestic Violence Strategy to comply with BVPI 225		
Contribute to the development of the Corporate Community Cohesion Strategy		
Reduce the number of school governor vacancies to 9% of the total by end March 2008, by: <ul style="list-style-type: none"> • persuading and encouraging the promotion of governance by governing bodies; • presence at events and targeted locations (eg Libraries); • ensuring better use of free opportunities available to the Council; • more active participation with the School Governors One Stop Shop; • contact with voluntary and placement organisations; • enhanced information collection and better analytical use of service information already collected; • engaging directly with under-represented social and ethnic groups; • more targeted advertising and enhanced promotional materials. 		
The CYPP details the priorities identified to safeguard children and young people in Bracknell Forest.		
The Youth Justice Plan details the actions identified to reduce the offending of children and young people in Bracknell Forest		



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Produce plan to secure delivery of LAA target on volunteering and engagement, specifically: <ul style="list-style-type: none"> • Special Constables and school governors • Informal volunteering rates Helping residents to influence decisions		
In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre		
Provide opportunities to participate in a wide range of arts and leisure services to help reduce crime in the Borough through purposeful diversion.		
Provide comments on the draft Community Cohesion Strategy.		
Implement and maintain work that will improve community cohesion through culture and sport working towards the targets set out in the LPSA/Local Area Agreement which will be next measured in the 2009 residents survey.		
Support partners in targeted speed reduction campaigns by introducing signage and designing traffic calming measures in areas with speed issues.		
Implement an electronic proof of age scheme by using the e+ card.		
Adopt and implement the Council's Gambling Policy.		
Review and redraft the Council's Licensing Policy		
Introduce an upgraded digital CCTV system to Charles Square Car Park		
Join the Park Mark safer parking scheme		
Through Park Mark undertake a full security assessment of the High Street Car Park		
Contribute to the development of the Council's Community Cohesion Strategy particularly inputting the views of those whose voices are seldom heard		
We will aim to increase participation by those who are seldom heard by developing an 'Expert by Experience' project with a target of involving 5 users in the first year		



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Consult on the key areas of change to the Community Cohesion Strategy <i>DCS/ACE</i>		
Publish revised Community Cohesion Strategy <i>DCS/ACE</i>		
Evaluate Bracknell Forest's progress against the revised Equality Standard <i>DCS/ACE</i>		
Support the ACE with the delivery of: BF1500 residents panels Neighbourhood Action Groups and Forums run in conjunction with Thames Valley Police <i>ADC/ACE</i>		
Increase engagement in and awareness of democratic processes amongst members of the public, including young people through Local Democracy Week activities and neighbourhood forums <i>HDRS</i>		

Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome:

- 4.1 Develop a new Cultural Strategy covering 2008-2010
- 4.2 Develop a new Parks and Open Space Strategy
- 4.3 Continue to implement the Council's Heritage Strategy, focussing on historic landscapes and in particular to a) establish an enhanced management regime for Lily Hill Park and b) create a Lottery bid for South Hill Park.
- 4.4 Improve access to Leisure facilities
- 4.5 Increase the percentage of 5 – 16 year olds who spend at least 2 hours per week on high quality PE and School Sport to 85% by 2008
- 4.6 Increase the percentage of adults participating in at least 30 minutes of moderate sport activity on 3 or more days a week (3 year target).
- 4.7 Increase further user satisfaction with library and information services












Develop detailed response to PAYP programme		
Plan building of the trampoline centre at Brakenhale School		
To increase participation in physical education through developing; school – club links, leadership and volunteering opportunities and competition. This is delivered through the School Sport Partnership Programme.		
Make extensive use of opportunities to publicise the services available in Libraries.		



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Modernise the Library service further by introduction of self service facility.		Project delayed by agreement with Executive Member. Awaiting possible move to new Library Management System and development of new library in the Civic Hub
Build a new improved library in Bracknell		
Develop a cultural strategy through review and extension of the existing strategy.		
Commence work on a cultural services self improvement plan.		
Complete the regional commentary for cultural services.		
Establish and support a Public Arts Advisory Panel to ensure innovative and appropriate public art is delivered.		
Write a new Parks and Open Spaces strategy		
Establish an enhanced management regime for Lily Hill Park.		
Create and submit a Lottery bid for South Hill Park.		
Maintain and develop arrangements for vulnerable groups to access 'mainstream' leisure facilities.		
Increase membership of the 'leisure saver' scheme.		
Maintain Charter Mark at 3 of the leisure facilities.		
Maintain and promote services that will contribute towards increasing the percentage of adults participating in at least 30 minutes of moderate physical recreation per week.		
Increase number of LD support workers working in the Leisure services to 4 to offer 7 day access within existing resources		
Develop new ways of organising support i.e. membership schemes for people to access leisure		
Increase use of Direct Payment to facilitate access to leisure facilities for mental health service users		
Detailed Accessibility survey to be carried out of all Council Buildings <i>HCP</i>		



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Detailed programme of access work to be agreed by Community Cohesion Working Group and commented on by the Access Advisory Panel prior to programme commencement. <i>HCP</i>		
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Corporate Theme 5: Protect and improve public health in the Borough

Key Action/ Outcome:

- 5.1 Develop an overarching 'health strategy' for the Borough involving all Council departments and other partners and in particular to review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough
- 5.2 Deliver the commitments in the CYPP relating to the health of children and young people
- 5.3 Work with the PCT to improve access to health centres
- 5.4 Implement and enforce new provisions in relation to smoking in work or public spaces
- 5.5 Introduce new 'Catering for Health' and 'Safe Food' awards
- 5.6 Produce a public health report for the Borough














Consult partners and deliver a health and well-being strategy for the Borough		
Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough		
Contribute input from Overview and Scrutiny to the annual 'Healthcheck' declarations by the 4 NHS Trusts		
Support Overview and Scrutiny Working Groups on: Healthcare Funding; Patient Focus; Health Strategy; and Extended Schools/Childrens Centres		
Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective contribution to debate about and consultation on local health provision		
To ensure all schools are engaged in the healthy schools programme the key priorities will be; - continue link with local partners - continue to manage the healthy school programme - to work with schools and support teachers		
Work with members of the Children and Young People's Strategic Partnership to deliver the commitments in the CYPP relating to the health of children and young people (Actions BH1-6)		



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Promote healthy eating through the school meal service		
Contribute to the overall priorities of the Public Health Working Group (E&L lead)		
Work with Education, Children's Services & Libraries to encourage all schools to join in the Healthy Schools programme.		
Maintain the very high usage of leisure facilities.		
Maintain the delivery of GP referrals to sports and fitness facilities.		
In liaison with the PCT improve footpaths and cycleways and increase the number and frequency of bus routes passing health centres.		A programme of identification of deficiencies needed, with subsequent prioritisation of any improvements identified, however no departmental budget is available for the work. Bus service improvements in particular are very expensive in revenue terms.
Work with Corporate HR to develop a smoking policy in relation to BFBC workplaces.		
Write guidance for staff on enforcing smoking in public places and publicise changes in the law.		
By working with local business and the PCT implement the provisions of the smoking in public places legislation.		
By working with local business and the PCT design and introduce a "Catering for Health" food award.		
By working with local business and the PCT design and introduce a "Safe Food" award.		
Working with the PCT publish a comprehensive annual report on the state of public health within Bracknell Forest.		
Contribute to work programme of Berkshire East Joint Strategic Commissioning Board and implement any joint commissioning proposals agreed by the Board.		
Revise terms of reference of Health and Social Care Partnership Board		

Corporate Theme 6: Improve outcomes for children and young people

Key Action/ Outcome:

6.1 Implement the actions included in the second year of the CYPP

6.2 Improve the life chances of looked after children by a) reducing the number of days of missed schooling, b) improving Key stage 2 and 3 results and c) increase percentage of children in and out of school hours learning

















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- 6.3 Improve attendance and reduce exclusion at schools
- 6.4 Work with partners to develop, promote and implement a 'Preventative Charter' for all children and young people's services
- 6.5 Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough
- 6.6 Develop clear transition pathways for young people with physical or sensory disabilities as they reach adulthood
- 6.7 Improve environmental management in schools a) increase the percentage of pupils in LA schools, b) increase recycling in schools, c) improve energy management in schools
- 6.8 Improve further the commissioning of children's service and establish a children's trust










Deliver Actions EA 1-7, PC1-4, EW1-4, WT1 of the CYPP, 2006 - 2009		
Implement actions arising from Consultant's Report on Exclusions		
Issue new guidance with regard to School Attendance Matters		
Implement the Preventative Charter and Self Assessment Toolkit for children and young people's services, reporting to the Children & Young People's Strategic Partnership		
Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough		
Transition Policy developed and transition arrangements effective.		
Promote recycling in schools through training and workshop events		
Improve & promote energy management in schools through training and workshop events.		
Work with the Children & Young People's Strategic Partnership to develop and establish a children's trust model		
Continue to review and improve the processes involved in the effective recruitment and retention of staff, both on the frontline, including in schools, and across the Department		
Project manage the construction of the new school at Garth Hill		
Lead the Department's preparation for the APA/JAR assessment process.		
Implement ICS software		
Implement ContactPoint		



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Manage competition for development of a new school at Peacock Farm		
Completion of the Portman Close Project		
Maintain high number of attendances on junior teaching course offered through Leisure.		
Maintain high level of contacts through Young People in Sport scheme delivered by Leisure.		
Increase the percentage of pupils in LA schools covered by a school travel plan.		
Increase recycling in schools during 2007/08.		
Improve energy management in schools.		Environmental management reports developed which address improved energy management
Ensure all relevant staff receive training in the transitions pathway		
Review the function of the Transition Panel in preparation for 2008/09		
Finalise Transition Policy and Protocols		
To provide a building service to the Department of Education, Children's Services & Libraries to meet their programme to develop schools and children's centres <i>HCP</i>		
Prepare and circulate School Energy and Environmental Plans and provide advice on these areas when required. <i>HCP</i>		

Corporate Theme 7: Increase participation in adult learning

Key Action/ Outcome:

7.1 Develop an adult learning plan

7.2 Meet the targets set out in Local Area Agreement to meet the learning and training requirements for the town centre regeneration through the SEEDA funded 'Grow your Own' project

7.3 Increase the number of lowest skilled adults, non-employed and under-employed adults to access learning, training and employability skills





Negotiate and produce a Development Plan for Adult Learning as a basis for grant funding from the Learning and Skills Council (Thames Valley) for the Academic Year 2007/8		
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Prepare an Adult Learning Plan for Executive approval covering the Academic Year 2007/8		
Work through the Grow Our Own Project Team to establish pilot activity in BF to support Regeneration		
Plan and implement programmes of adult learning which target and support those with low skills seeking improved employment opportunities		
Complete the development of the Brakenhale Open Learning Centre		

Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome:

- 8.1 Implement self-directed support for adults with learning difficulties
- 8.3 Implement the commissioning strategy for older people in conjunction with the East Berkshire PCT
- 8.4 Agree timescales for developing commissioning strategies for all client groups
- 8.5 Modernise services for people with a learning disability
- 8.6 Increase the number of people with physical disability being helped to live at home
- 8.7 Improve Adult Protection procedures and awareness with all partners
- 8.8 Implement the action plan for the Supporting People strategy in consultation with the Audit Commission
- 8.9 Increase the take-up of direct payments for all client groups
- 8.10 help older people with dementia to remain longer in the community rather than long term institutional type care
- 8.11 Increase the number of older people being helped to live at home
- 8.12 Deliver a single assessment framework for older people
- 8.13 Agree the strategic framework for services for older people with mental health needs in partnership with PCT and Berkshire health care trust
- 8.14 Provide cultural development opportunities for adults through a) Home library service b) the activities of reading groups in residential homes
- 8.15 Work with partners across the South East to implement a National Intelligence Model in respect of trading standard enforcement.
- 8.16 Finalise and begin implementation of a comprehensive council wide strategy for older people


To deliver a Home Library Service to 37 residential (nursing and care) homes and day centres in the Borough		
To deliver Library materials to individuals confined to their own homes in the Borough		



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To organise reading groups in at least 2 residential homes in the Borough		
To organise reminiscence sessions for older people in at least 4 libraries in the Borough		
Work with partners across the South East to implement a National Intelligence Model in respect of trading standards enforcement.		
Prepare draft Older People's Strategy		Timetable will not be met due to competing pressures and loss of staff. Draft to Executive in December 2007.
Complete the information/training programme for staff, service users and carers.		
Develop flexible ways of accessing Personal Budgets (e.g. e-cards, Individual Service Funds, Brokerage etc).		
Develop a Purchasing Plan to underpin the OP Commissioning Strategy.		
Develop needs analysis for all client groups to inform the commissioning strategies.		
Develop draft commissioning strategies for consultation for all client groups.		
Develop Purchasing Plans for all client groups.		
Review the Health and Social Care Partnership Board Terms of Reference giving consideration to the emerging east Berkshire Partnership structure.		
Appoint an assistant care manager – assistive technology.		
Reduce waiting times for OT Assessments for DFG.		
Raise the profile of adult protection via specific events including the Adult Protection Forum.		
Revise the training programme for adult protection to reflect safeguarding adults policy.		



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Extend the options for e-cards.		
Ensure current Domiciliary Care Service users can use direct payments to retain current provider if possible.		
To develop new expanded Home Care Dementia Team within existing resources.		
To develop a care pathway for older people mental health including a single point of contact.		
Develop an action plan following review of the Older Peoples' Mental Health Strategy.		
Support corporate work in development of Strategy for Older People HOS		
Participate in the training needs analysis for staff and deliver the learning and development requirements <i>BHRM</i>		

Corporate Theme 9: Create and maintain a quality environment

Key Action/ Outcome:

- 9.1 Further improve the standards of open spaces and the visual environment within the borough.
- 9.2 Improve waste management and recycling in the Borough
- 9.3 Incorporate plans for Combined Heat and Power in the designs for the new Civic Hub
- 9.4 Develop a climate change action plan to meet the Council's obligations under the 'Nottingham Declaration'
- 9.6 Review the management plan and future investment need for the London road ex-landfill site
- 9.7 Work with external contractors, land owners and agencies to reduce the amount of fly-tipped rubbish in the borough.


Revise RE3 Communications Strategy with Wokingham and Reading Councils		
Within resources available design and implement projects to improve the standards of open spaces and the visual environment in the Borough.		
Assess the designation merits in respect of a new conservation area around Church Road, Crowthorne and a new conservation area around Monks Alley, Binfield.		



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Develop a joint waste strategy for RE3 with Wokingham and Reading Councils.		
Increase recycling rates in the Borough to 40%.		
Ensure plans for Combined Heat and Power are included in the designs for the new Civic Hub.		
Undertake an energy efficiency audit of the Council's buildings.		
Write and publish an energy strategy for the borough.		
Work with the Head of Property Services to generate and implement initiatives to reduce energy consumption and carbon emissions in Council buildings.		
Develop and implement a Bracknell Forest Climate Change Strategy by 2009.		
Review the management plan and future investment need for the London road ex-landfill site and submit a capital bid for the work.		
Work with external contractors, land owners and agencies to develop plans to reduce the amount of fly-tipped rubbish in the borough.		
Energy Manager to assist consultants by providing information to enable brief to be developed. <i>Corp Property</i>		
climate change action plan by providing information on energy consumption and suggested measures for reduction. <i>Corp Property</i>		

Corporate Theme 10: Improve transport and movement in and around the Borough

Key Action/ Outcome:

- 10.1 Implement and first phase of the LTP2 programme
- 10.2 Implement the Green Travel Plan for the Borough Council
- 10.3 Work with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.
- 10.4 Continue to support the Airtrack Forum to deliver a direct rail link to Heathrow Airport via Bracknell Forest Borough Council
- 10.5 Create the first phase of the Bracknell Forest traffic model
- 10.6 Enter into a punctuality improvement partnership with First Bus
- 10.7 Complete the first phase of the review of 'A' and 'B' class road speed limits
- 10.8 Produce a highway asset management plan
- 10.9 Produce a draft Highway Network Management Plan



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10.10 Introduce the national concessionary fares scheme for borough residents 10.11 Increase the level of public transport uptake and satisfaction 10.12 Reduce the percentage of journeys to school made by car		
Replace the Mill Lane Bridge.		
Complete the planned programme of highway maintenance		
Implement actions due in 2007/08 from the Green Travel Plan.		
Attend meetings with the Government Office for the South East and neighbouring authorities to press for improvement in major junctions in and around the borough.		
Attend meetings of the Airtrack Forum to lobby for a direct rail link to Heathrow Airport via Bracknell Forest Borough Council.		
Write the first phase of the Bracknell Forest traffic model.		
Write and have signed punctuality improvement agreement with First Bus.		
Complete the first phase of the review of 'A' and 'B' class road speed limits.		
Write, consult on and have published a highway asset management plan.		Slow progress in view of limited resources and Government guidance on the format of financial/service level information.
Write and put out for consultation a draft Highway Network Management Plan.		
Implement and administer the national concessionary fares scheme for borough residents.		
Increase number and frequency of bus and train routes in the Borough.		Tenders invited for bus services to Peacock Farm and Staff College developments to be funded by the development. No prospect of increased rail services in the medium term.
Reduce the percentage of journeys to school made by car by 10%.		Walk to School week promoted in May, with 93% of schools taking part. The "WOW" (Walk once a week) scheme continued through the summer term. The "Safe Routes to School" programme of physical improvements to help walking and cycling to school continued. Provisions of the Education and Inspections Act 2006 continue to be brought in, placing a general duty on Local Authorities to promote the use of sustainable travel and transport. Although appearing under an education act it is almost entirely transport related, and



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

		<p>concerns largely highway measures and use. One of the key measures is a requirement to publish a strategy to develop the sustainable travel and transport infrastructure within the authority area. The Councils "Travel to School" transport strategy is a good basis for the development of the new strategy, covering, as it does, most of the range and the approach of the new requirements.</p> <p>NOTE: Government requires a new target for the school journey to be set in July 2007 for 2010/11, which will supersede established targets in the adopted LTP. Surveys are (only) conducted now, by Government instruction, each January. A 10% shift (leaving aside variation due to weather) in one year (or by January 2008, since that is the survey date) is an extremely difficult target to meet and is a very unlikely outcome unless substantial funding is made available.</p>
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Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome:

- 11.1 Review the Council's medium term financial strategy in the light of the housing stock transfer ballot
- 11.2 Increase efficiency through delivery of further procurement savings
- 11.3 Implement the Council's Risk Management Strategy and Business Continuity Plan
- 11.4 Complete a review of the joint arrangements established between Berkshire UAs
- 11.5 Implement a programme for the disposal of any surplus assets
- 11.6 Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives
- 11.7 Implement the next phase of the Customer Contact Strategy and stage 2 of the CRM frontline system development
- 11.8 Develop, consult on and implement five year ICT strategy
- 11.8 Develop, consult on and implement five year ICT strategy
- 11.9 Administer the Borough/Parish council elections in accordance with legislation including the Electoral Administration Act
- 11.10 Implement the outcomes of the Council-wide efficiency review and the Support Services Review
- 11.11 Improve access to the planning service.
- 11.12 Establish systems to support integration of work across Children's Services and the sharing of information between professionals
- 11.13 Implement the workforce strategy to d) ensure all practitioners working with children and young people are appropriately qualified, trained and are able to access professional development to support their role
- 11.14 Implement HR and finance self-service provisions for staff and managers



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved
















Shows Key actions that have not been or are not likely to be achieved on time

11.15 Implement the Council's Equality schemes for Gender and Disability

11.16 Review the Council's Race Equality Scheme

11.17 Address issues of community cohesion by working with partners to establish a BME forum and using forum to assess unmet needs


















Undertake Direction of travel self-assessment (CPA)	N/A	Audit Commission have informed us that no DOT self-assessment will be required
Manage annual CPA		
Undertake timely monitoring and assessment/comparison of performance information, highlighting changes in performance appropriately		
Prepare and publish an Annual Report		
Act as a resource to the Council and its services to undertake research – with emphasis on future developments, new legislation and guidance		
Investigate, specify and – subject to resources – implement a performance management system for the whole Council		
Provide support and assistance and co-ordinate any Beacon Council applications		
Seek out and participate in relevant performance benchmarking groups		
Refresh approach to QOR and CPOR reports (as part of this develop plans for a transition from performance monitoring to more of a performance management approach)		
Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration		
Produce and implement annual departmental communications and marketing forward plans		
Produce Town & Country every quarter		
Answer media enquiries according to the Council's media protocols		
Produce forest views staff newsletter every month		
Conduct staff attitude survey 2007		
Review internal communications strategy as a result of the staff survey		



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Carry out internal and external communications campaigns according to the Council's priorities		
Implement the Council's Risk Management Strategy and Business Continuity Plan		
Implement the outcomes of the Council-wide efficiency review and the Support Services Review		
Shared Processes Group to manage the integrated services agenda (including e-CAF, Information Sharing and IT), in delivering the actions under priority WT4 in the CYPP		
Update recruitment practices in response to departmental requirements to attract appropriately skilled personnel to posts within the children's workforce.		
Provide advice and support on professional development opportunities for school staff and workforce remodelling practices		
Implement the Council's Equality schemes for Gender and Disability		
Contribute to the review of the Council's Race Equality Scheme		
To ensure safe recruitment practice is maintained a system of recording the pre-employment checks will be made operational across the children's workforce.		
Continue to lead the Department in its search for financial efficiency without risking the quality of services provided, nor the effective promotion of school standards and the wider ECM agenda.		
Implement B2B system for Personnel		
Implement IT remote access to school admin network		
Improve accuracy of student address data		
Support performance management within the department including: responding to requests for performance information and analysis; supporting the development of an integrated performance management framework across the department.		
Coordinate department performance and policy returns including service plans; corporate plans; and government returns		
Run a test of the Council's Business Continuity Plan.		
Maintain the OHSAS 18001 quality management system for health and		



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safety in 6 of the leisure sites.		
Provide e-enabled access to leisure services.		
Implement the on-line licensing package.		
Start to implement the e-enabled complaint on-line package for environmental health and trading standards.		
Draft a corporate GIS strategy for 2007-2010.		
Carry out any actions arising from the PWC Council-wide efficiency review.		
Start to research and implement any action from the PWC Council-wide efficiency review.		
Make any structural changes required by the outcome of the Support Services review.		
Enabling and promoting planning applications to be made online through the National Planning Portal.		We are a pilot authority in the national 1App project which is intended to inform the process to enable such applications to be made. The go live date has been delayed at national level.
Enabling and promoting planning applications to be made online through the National Planning Portal.		We are a pilot authority in the national 1App project which is intended to inform the process to enable such applications to be made. The go live date has been delayed at national level.
Enabling comments on planning policy matters to be made on line via Public Access.		We are awaiting the loading of software to enable such comments to be made.
Enabling planning enforcement concerns to be registered and monitored online.		Linked to 11.11(a)
Capturing all the planning history of the borough into the Council's planning database.		
Implement the actions in the Disability Equality Scheme Action Plan.		
Implement the actions in the Gender Equality Action Plan .		
Provide comments on the draft Race Equality Scheme.		Nothing to report at this stage
Support DMT to carry out any changes, for 2007/08 and 2008/09 required by the Council-wide efficiency review.		
Support DMT to start to research and implement any changes in 2009/10 required by the Council-wide efficiency review.		



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Make any structural changes required by the outcome of the Support Services review.		
Produce Action Plan for the department's deliverables in the Equality Schemes.		
Contribute to the review of the Council's Race Equality Scheme.		
Monitor, update and deliver the medium term financial plan with particular emphasis on the delivery of the 2007/08 budget and preparations for the 2008/09 budget <i>BT</i>		
Support transition to a new external auditor <i>HoF</i>		
Implement corporate contracts to achieve procurement savings eg Home to School transport, taxis, banking, insurance, building cleaning. <i>HoF</i>		
As lead authority, provide financial support to the Berkshire Improvement Partnership and the Berkshire Procurement and Shared Services Unit <i>HoF</i>		
Extend the remit of the Integrated Transport Unit to include Social Services transport <i>HoF</i>		
Develop and implement a risk management training programme for Members and officers <i>HoF</i>		Programme drafted but implementation slower than anticipated following inability to recruit a suitable candidate for the post of Head of Audit and Risk Management for a second time. The Council's insurers have been asked to assist with training and their proposal is awaited.
Refresh the Corporate Risk Register <i>HoF</i>		Programme drafted but implementation slower than anticipated following inability to recruit a suitable candidate for the post of Head of Audit and Risk Management for a second time. The Council's insurers have been asked to assist with training and their proposal is awaited.
Joint Arrangements to be reviewed by BFBC in consultation with other Berkshire Unitary Authorities <i>BSol/BT</i>		



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Amendments to Joint Arrangement Agreements <i>BSoI</i>		
Complete a review of the financial aspects of Berkshire joint arrangements/shared services <i>HoF/BSoI</i>		
Work with Department of SS&H to develop property strategy to reduce revenue outgoings as well as raise capital for investment in improved service provision for adults with learning difficulties <i>Corp Property</i>		
Disposal programme to recommence when SPA mitigation measurers approved <i>Corp Property</i>		
Develop and implement infrastructure and support services to deliver mobile and flexible working initiatives. This will support work styles being developed to support the Civic Hub etc. <i>CIO/BHRM</i>		
Implement the CRM work programme for 2007 <i>HCS/CIO</i>		
Produce a CRM programme for 2007 – 2010 <i>HCS/CIO</i>		
Develop, consult on and implement five year ICT Strategy and in particular to increase the online transaction capability of the Council's website including extension of the online payments facility <i>CIO</i>		
Increase use of the online payments facility		
Administer the Borough/Parish Council elections in accordance with legislation including the Electoral Administration Act 2006		
Prepare effectively for, and deliver successfully the 2007 Borough/Parish Council elections; ensuring adequate levels of staff; managing the postal vote opening sessions and maintaining the integrity of the democratic process <i>HDRS</i>		
Implement outcomes of Support Services Review in accordance with agreed action plan <i>DCS/HOS</i>		
Implement agreed programme of works for Corporate Services		



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from Council-wide efficiency review <i>DCS/HOS</i>		
Support Departments of Council to implement agreed programmes of works from Council-wide efficiency review <i>BT/HOS</i>		
Implement the Pay and Workforce Strategy to a) develop improved basic skills for workers to enhance career prospects within the Council b) develop better leadership and management skills within the workforce to improve management competence c) develop clear, viable grow your own routes for a range of professional areas within the Council		
Submit version 3 of the Pay and Workforce Strategy to Employment Committee for endorsement which will include a revised Action Plan to meet the requirements of the Key Actions <i>BHRM</i>		
Ensure 100% staff appraisal return (except for long term sickness) <i>All</i>		
Consider the Council's response to the Modernisation Agenda for the Registration Service <i>HDRS</i>		
Deliver the agreed Member Induction Programme and/or rolling 4 year programme to ensure Member learning and development needs are met <i>HDRS</i>		
Implement HR and Finance 'self-service' provisions for staff and managers <i>BHRM/HoF</i>		
Improve and upgrade the functionality of Yourself Revise the staffing structure of Payroll/HR Systems Administration to create a team able to develop REBUS (Yourself) self-service model for staff and managers <i>BHRM/HoF</i>		
Implement the Council's Equality schemes for Gender and Disability		
Implement actions for Corporate Services in Disability Equality Scheme <i>DCS/HOS</i>		



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Implement actions for Corporate Services in Gender Equality Scheme <i>DCS/BHRM</i>		
Review the Council's Race Equality Scheme <i>DCS/ACE/BHRM</i>		
Work with Bracknell Forest Voluntary Action to establish BME Forum <i>DCS/ACE</i>		
Use Forum to assess unmet need <i>DCS/ACE</i>		

Corporate Theme 12: Improve Corporate Governance and Partnership Working

Key Action/ Outcome:

- 12.1 Undertake a review of the Councils practices against best practice of Corporate Governance and partnership arrangements and implement any consequent amendments
- 12.2 Ensure effective implementation of the Local Government and Public Involvement in Health Act in particular by establishing a new Public Services Scrutiny Board
- 12.3 Support Member development
- 12.4 Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership
- 12.5 Lead and co-ordinate the refresh of the sustainable community strategy
- 12.6 Ensure that partners work together to improve outcomes for young people aged 14 to 19, including those who have additional needs.













Develop, re-shape and continue to support and facilitate the Neighbourhood Forums and Action Groups		
Support members to develop a work programme for Overview and Scrutiny		
Review and update BFP governance arrangements in light of changing Government agenda		
Develop the LAA performance framework, specifically roll out integrated performance management framework to all key BFP partnerships (CYPP, H&SC, LSP, Crime and disorder) and put plans in place for similar version for departments		
Implement Action Plan to improve the BFP's internal and external communications		
Produce Annual Report of Overview and Scrutiny		
Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to		



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Shows Key actions that have not been or are not likely to be achieved on time












Council's Constitution)		
Establish scrutiny arrangements for the Bracknell Forest Partnership		
Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership		
Produce six monthly progress review of LAA for Government Office for the South East (GOSE)		
Draft the refresh of the Sustainable Community Strategy		
Produce proposals on a set of voluntary (and benchmarked) quality of Life performance indicators		
Ensure schools have up-to-date information on accredited award schemes and support in developing programmes.		
Support schools following Diploma Gateway outcome (March 2007) in order to develop range of provision from September 2008.		The Diploma Gateway applications were unsuccessful and a subsequent audit identified relatively few planned curriculum developments for September 2008. The 14 – 19 Partnership has undertaken to develop a new Project Plan which will coordinate further developments (including subsequent Diploma Gateway applications) for the period 2008 - 2013. The strengthening of the 14 – 19 Partnership will also provide further support to schools.
Influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.		
Support providers in the development of coordinated delivery models (including timetables) in order to enhance the role of the consortium in broadening the range of available provision		Significant progress has been made with this key action during the past six months. This now needs to be consolidated and combined with curriculum developments in order to ensure that more young people are able to benefit from the broader range of provision available as a result.
Contribute to the Bracknell Forest NEET Strategy coordinated by the Pathways To Success Working Group.		Further development work has been undertaken by the Pathways to Success Working Group. The Strategy now needs to be finalised and integrated into the new 14 – 19 Project Plan.
Embed new arrangements for the delivery of the Connexions Service in Bracknell Forest		
Support senior leaders in schools to evaluate school, group and individual		



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attainment and progress and secure continued improvement.		
Review the terms of reference and membership of the 14 – 19 Partnership.		
Children & Young People's Strategic Partnership work effectively towards strengthening partnership working to address the additional needs of 14 to 19 year olds.		
Implement ContactPoint		
Review to be conducted having regard to best practice guidance from CIPA, ACSeS, DCLG <i>BSol/ACE/Hof</i>		
Partnership Handbook to be amended <i>BSol/ACE/Hof</i>		
Review and develop robust partnership governance arrangements having regard to the Local Government & Public Involvement in Health Bill <i>HDRS/BSol/Hof</i>		
Report to CMT and Executive following enactment identifying implementation stages required and timetable <i>BS</i>		
Report on amendments to Code of Conduct to Council following consideration by the Standards Committee <i>BSol/HDRS</i>		
Advice to Parish Councils on revised Code <i>BSol/HD</i>		
Training sessions for all Borough and Parish Members <i>BSol/HDRS</i>		
Develop and implement a work programme to ensure the effective delivery of the Members' Charter for Learning and Development <i>HDRS</i>		







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Annex B - Detailed information on Key Performance Indicators

Quartile comparative information is included where available, which relates to the 2005/06 financial year which is the latest quartile data available.









Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 05/06	Interpretation of performance/ remedial action
Corporate Theme 2 : Promote sustainable communities through innovative housing strategies and effective maintenance policies					
Quarterly indicators					
-	BV 106 Percentage of new homes built on previously developed land (EL)	Annual indicator	60%	Top quartile = 96.74	Achieved 95%
	BV 63 energy Efficiency – the average SAP rating of local authority owned dwellings	68.11	69	2nd	
	BV 184 a The proportion of LA homes which were non-decent at 1 April 2006	27.35	27.35	2nd	
-	BV 184b The percentage change in proportion of non-decent LA homes between 1 April 2007 and 1 April 2008	Annual indicator	4	Top quartile = 28.3	
	BV 200 Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a three year rolling programme? (EL)	Yes	Yes	n/a	Most recent LDS submitted April 2007 is now approved by GOSE.
	BV 200 b Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out (EL)	Yes	Yes	Top	All milestones met or on target to be met



Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved



Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target







<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 212 Average time taken to re-let LA housing (SSH)	Data not yet available	27	Not known	
	BV 66a Rent collected by the local authority as a proportion of rents owed on HRA dwellings (SSH)	97.03%	97	Bottom	
	Bv 66 b The number of LA tenants with more than 7 weeks of (gross) rent arrears as a percentage of the total number of council tenants (SSH)	6.37%	6.5	3rd	
	BV 66 c Percentage of LA tenants in arrears who have had Notices Seeking Possession served. (SSH)	38%	34	Bottom	
	BV 66d Percentage of LA tenants evicted as a result of rent arrears (SSH)	0.21%	0.15	Top	
	BV 74 a Satisfaction of tenants of council housing with the overall service provided by their landlord: overall satisfaction (SSH)	75	n/a	2nd	
	BV 74 b Satisfaction of tenants of council housing with the overall service provided by their landlord: i) black and minority ethnic tenants (SSH)	70	n/a	2nd	
	BV 74 c Satisfaction of tenants of council housing with the overall service provided by their landlord: ii) non-black and minority ethnic tenants (SSH)	75	n/a	2nd	
	BV 75a Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - all	63	n/a	2nd	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	tenants (SSH)				
	BV 75 b Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - black and minority ethnic tenants (SSH)	67	n/a	Top	
	BV 75 c Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing BFS provided by their landlord - non-black and minority ethnic tenants (SSH)	63	n/a	2nd	
	BV 183 b The average length of stay (weeks) in (b) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (SSH)	0	0	Top	
	Bv 202 The number of people sleeping rough on a single night within the area of the authority (SSH)	0.10	0.10	2nd	
	Bv 213 Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation (SSH)	0.96 (43 cases)	3.57 (161 cases)	Bottom	
	BV 64 The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority (SSH)	13	76	3rd	
Corporate Theme 3: Help create a safer, stronger community which is socially cohesive					



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	E47 Ethnicity of older people receiving assessment (new definition) (SSH)	1.84	1.20	n/a	
	E48 Ethnicity of older people receiving services following as assessment (new definition) (SSH)	1.18	1.00	n/a	
	BV 2a The level of the Equality Standard to which the Authority conforms in respect of gender, race and disability (CEx)	2	2 working towards 3	n/a	
	BV 2b Quality of Race Equality Scheme (RES) and the improvements resulting from its applicaton (CEx)	84%	95%	Top	
	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%	n/a	Bottom	3 year assessment by Audit commission
	BV11a the percentage of top paid 5% of local authority staff who are women at 31 March (CS)	33.38%	37%	2nd	
	BV11b The percentage of the top paid 5% of local authority staff who are from an ethnic minority at 31 March (CS)	5.44%	7%	Top	
	BV 11c the percentage of top paid 5% of local authority staff who have a disability at 31 March (CS)	1.81%	1.16%	3rd	This figure excludes all staff in schools maintained by the authority. Target is to be set once base data is available.
	BV 16 the percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition at 31 March	1.81%	1.85%	Bottom	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 17 a The percentage of local authority employees from ethnic minority communities at 31 March	2.96%	3.25%	3rd	
	BV 49 Placements for looked after children (ECSL)	19% (06/07)	13%	n/a	This is an area where performance is very volatile. Small changes in cohort (which are frequent) have a significant effect on the statistical performance.
	BV 99a (i) No of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	66	31	Top	KSi casualties increased sharply in 2006, however, detailed analysis does not indicate any pattern within the causation factors. Since the overall KSi trend has been broadly in decline since the baseline period (94-98), the current outturn could represent an anomalous increase.
	BV 99 a (ii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	-1.6%	-50%	3rd	KSi casualties increased sharply in 2006, however, detailed analysis does not indicate any pattern within the causation factors. Since the overall KSi trend has been Although there is a variance from target, this is the result of the small number involved.
	BV 99 A (iii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions in	-15.3%	-57%	Bottom	KSi casualties increased sharply in 2006, however, detailed analysis does not indicate any pattern within the



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	the previous calendar year compared to the 1994-98 average (CS)				causation factors. Since the overall KSi trend has been broadly in decline since the baseline period (94-98), the current outturn could represent an anomalous increase.
	BV 99 b (i) Number of children (aged under 16) killed or seriously injured in road traffic collisions in the previous calendar year (EL)	5	3	Top	Although there is a variance from target, this is the result of the small number involved.
	BV 99 b (ii) Percentage change in the number of children (aged under 16) killed or seriously injured (KSI) in road traffic collisions in the previous calendar year (EL)	+25%	0%	Bottom	Although there is a variance from target, this is the result of the small number involved.
	BV 99 b (iii) Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions in the previous calendar year compared to the 1994-98 average (EL)	-44.4%	-66.7%	2nd	Although there is a variance from target, this is the result of the small number involved.
	BV 99 c (i) Number of people slightly injured in road traffic collisions in the previous calendar year (EL)	378	309	Top	Slight casualties over the last 12 months of data have sharply increased. Detailed analysis does not indicate any pattern within the causation factors. The 2006 figure was below the target and as this 12 months.



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 99 c (ii) Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year (EL)	+21.9%	-0.6%	Bottom	Slight casualties over the last 12 months of data have sharply increased. Detailed analysis does not indicate any pattern within the causation factors. The 2006 figure was below the target and as this 12 months.
	BV 99 c (iii) Percentage change in the number of people slightly injured in road traffic collisions in the previous calendar year compared to the 1994-98 average (EL)	-8.7	-25.3	3rd	Slight casualties over the last 12 months of data have sharply increased. Detailed analysis does not indicate any pattern within the causation factors. The 2006 figure was below the target and as this 12 months.
	BV 162 Reviews of child protection cases (ECSL)	100%	100%	Top	
	BV 163 Adoptions of looked after children (ECSL)	7.2%	5%	3rd	Performance varies with changes in cohort (small numbers of adoption cases)
	BFPI Number of school governor vacancies as a percentage of the total (ECSL)	6%	9%	Top	Current performance has exceeded the target of 9% and is among the best in the country. We anticipate



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
					the usual seasonal increase in vacancies in the autumn term 2007, but are confident that we will continue to meet the target for the year.
	BV 126 Domestic burglaries per 1000 households (CEx)	2.64	6.87	Top	
	BV 127a Violent crime per 1000 population (CEx)	4.57	15.72	Top	
	BV 127b Robberies per 1000 population (CEx)	0.14	0.24	Top	
	BV 128 Vehicle crime per 1000 population (CEx)	1.93	10.12	Top	
	Bv 166 a Score against a checklist of enforcement best practice for environmental health (EL)	No information available	100%	(95% could result in 2 nd quartile)	Awaiting outcome of audit by Deloitte Touche for level of compliance and direction as to how to improve score which is currently 95%.
	Bv 166 b Score against a checklist of enforcement best practice for Trading Standards Environmental Health (EL)	90%	100%	3rd	Target should be achieved within time frame
	BV 174 Racial incidents recorded (CEx)	3	30	n/a	



Shows Key actions or performance indicators that are anticipated to be achieved within timetable/ to target, or already have been achieved



Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target







<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 175 Racial incidents resulting in further action (CEx)	100%	100%	n/a	
	BV 215 a Average number of days taken to repair a street lighting fault under the control of Bracknell Forest (EL)	5.92 days	5%	n/a	Achieved 95%
-	BV 215 b Average number of days taken to repair a street lighting fault under the control of a Distribution Network Operator (EL)	20.9 days (06/07)	26 days	n/a	Annual indicator
	BV 225 Actions against domestic violence (CEx)	90%	100	n/a	
Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation					
-	BFPI Number of 5 – 16 year olds who spend at least 2 hours per week on high quality PE and school sport (ECSL)	79% (06/07)	90%	n/a	Results of new PESSCL survey undertaken by all schools in June/July will be published in Sept/Oct
	BV 219 (b) Percentage of conservation areas in the Local Authority area with an up to date character appraisal (EL)	100%	100%	n/a	All CAs have an up to date character appraisal
	BV220 Composite library indicator (ECSL)	Library Service meets 8 of the 10 PLSS standards and is currently rated 3		n/a	(lowest score is 1, highest is 3). Indicator likely to be discontinued after 2008 with the introduction of a new system of performance management for libraries
-	BV 156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	35.7% (06/07)	50.6%	n/a	A constraint on delivery of improvement is the scale of budget provision. Individual improvements



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Shows Key actions or performance indicators that have not been or are not likely to be achieved on time/ to target










<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
					required may exceed the total budget provision.
	BFPI To minimise net expenditure by optimising income levels in Leisure (EL)	£2,489,000	£8,860,000	n/a	
	BFPI Number of customer visits/contacts to leisure facilities and sports development (excluding EP Conference Centre but including BFBC facilities operated by third parties). (EL)	612043 (620205)	2,242,000	n/a	Although all facilities have suffered the usual fluctuations associated with seasonal business the overall usage is almost 1% up on previous year
	BV 205 Bracknell Forest's score against a "Quality of Services" 18 points checklist, expressed as a percentage	100%	100%	Top	
	BFPI Number of schools who have achieved the new Health Schools Award (ECSL)	58%	78%	n/a	22 schools have now achieved the National Healthy Schools Standard and we are confident that we will achieve the target for 2007/08
	BV 197 Teenage pregnancies (ECSL)	-40.7%	-23.9%	Top	These figures are calculated by DfES Teenage Pregnancy Unit
Corporate Theme 6: Improve outcomes for children and young people					
	BV 38 % of 5+ A-C GCSEs	59.8%	64%	Top	This indicator is deemed by the DfES to be less relevant than 5*A-C including English and maths



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 39 % of 5+ A-G GCSEs	94.7%	93%	Top	
	BV 43 SEN a) excluding exceptions b) including exceptions	On target	100% 95%	Top Top	
	BV 45 Absence from secondary schools	Preliminary returns indicate that the target will not be met	6.8	Top quartile= 7.26	
	BV 46 Absence from primary schools	Preliminary returns indicate that the target will be met	4.8	Top quartile= 5.13	
	BV 50 Educational qualifications of looked after children (ECSL)	83.3%	69%	Top	Due to small numbers any cohort change produces large swings in the data
	BV 40 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in mathematics (ECSL)	79%	85%	Top	
	BV 41 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in English (ECSL)	87%	87%	Top	
	BV 161 Employment, education etc for care leavers (ECSL)	0.50	0.67	Bottom	Labour Force Survey data not available until September 2007
	BV 181 % of level 5 in Key Stage 3 a) English b) Maths c) Science d) ICT	81% 85% 81% 70%	84% 83% 82% 79%	Top Top Top 2nd	Figure for BV 181 d is based on teacher assessment as there is no KS3 test for ICT



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 194 % of level 5 in Key Stage 2 a) English b) maths	36% 35%	39% 38%	Top Top	
	BV 221 Youth work	21%	80%	Not on audit commission spreadsheet	Govt target is 65%. Returns are not yet complete. Awaiting outcomes from Duke of Edinburgh award scheme and Youth line
	BV 222 Childcare a) Level 4 or above b) Graduate/ post graduate training	Annual indicator	55% 50%	Annual Indicator	
Corporate Theme 7: Increase participation in adult learning					
	BFPI Report learner numbers and enrolments resulting from Adult Learning Plan (2006/07) (ECSL)	1839 learners from 4626 enrolments (final data confirmed August 2007)	2240 learners	n/a	Includes LAA requirement for 500 adults on First Step Learning Programmes and 200 adults on Family Literacy and Numeracy programmes
	BFPI Report data from Grow Our Own Project to meet LLA targets (ECSL)	0	10 economically inactive or under active assisted in another way with skills development (LAA)	n/a	
	BFPI Successful negotiation of LSC Contract for Adult Learning (ECSL)	Plan submitted on time; further information provided to LSC	Submission to LSC April 2007	n/a	Contract expected June 2007



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	Successful negotiation of SEEDA Contract for Grow Our Own (ECSL)	Completed	Completed	n/a	Contract completed and received for 2007-09

Corporate Theme 8: Improve services for vulnerable adults and older people

Quarterly indicators








-	BV 53 B11 Intensive home care as a proportion of intensive home and residential care (SSH)	Annual indicator	34%	n/a	
-	B12 Cost of intensive social care for adults and older people. Annual Indicator figure quoted is 06/07 outturn (SSH)	Annual indicator	700	Top quartile = 578	
-	B17 Unit cost of home care for adults and older people Annual Indicator figure quoted is 06/07 outturn (SSH)	Annual indicator	15	Top quartile = 16.7	
	C72 Older people aged 65 or over admitted on a permanent basis in the year to residential or nursing care (SSH)	63 Projected outturn at year end	75	Bottom	
	C73 Adults aged 18-64 admitted on a permanent basis in the year to residential or nursing care (SSH)	0	0.4	Top	
	C29 Adults with physical disabilities helped to live at home, per 1,000 population aged 18-64 (SSH)	3.5 projected outturn at year end	3.6	2nd	
	C30 Adults with learning disabilities helped to live at home, per 1,000 population aged 18-64 (SSH)	2.8 projected outturn at year end	3.0	2nd	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	C31 Adults with mental health problems helped to live at home, per 1,000 population aged 18-64 (SSH)	5.6 projected outturn at year end	5.8	Top	
	C32 Older people helped to live at home (BVPI 54) , per 1,000 population aged 65+ (SSH)	82.2 projected outturn at year end	90	3rd	
	Bv 53 C28 Intensive home care (BVPI 53) (KT)	12.28 projected outturn at year end	13	2nd	
	BFPI Library Issues per quarter (ECSL)	4300	4400 per quarter	n/a	Following the upgrade of the library system from Dynix to Horizon, the method of collecting statistics has had to change. (Data on renewals are not collected in the new system.) The new revised indicator and target is lower to reflect this.
	BFPI Waitng list of new members (ECSL)	No waiting list	Less than 5 per quarter	n/a	
	BFPI Scheduled stops per visit by van per annum (ECSL)	1274	962	n/a	1274 stops per annum currently scheduled
	BFPI Attendees at reminiscence sessions	230	240	n/a	2 libraries have had reminiscence sessions this quarter with 230 people attending.



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
Corporate Theme 9: Create and maintain a quality environment					
Quarterly indicators					
-	BV 82 (a) (i) Percentage of household waste arisings which have been sent by the Local Authority for recycling (EL)	Figures not available from Re3 contractor	26%	Top Quartile 20.87	
-	BV 82 (a) (ii) Total tonnage of waste arisings sent for recycling (EL)	Figures not available from Re3 contractor	14750	Top Quartile 15126.10	
-	BV 82 (b) (i) Percentage of household waste sent by Bracknell Forest for composting or treatment by anaerobic digestion. (EL)	Figures not available from Re3 contractor	14%	Top Quartile 13.05	
-	BV 82 (b) (ii) Total tonnage of household waste sent for composting or treatment by anaerobic digestion (EL)	Figures not available from Re3 contractor	7952	Top Quartile 8770.30	
-	BV 82 (c) Percentage of the total tonnage of household waste arisings which have been used to recover heat, power and other energy sources. (EL)	Figures not available from Re3 contractor	0	Top quartile = 6.72	
-	BV 82 d (i) Percentage of household arisings which have been landfilled. (EL)	Figures not available from Re3 contractor	60%	Top Quartile 59.41	
-	BV 82 d (ii) Total tonnage of household arisings which have been land filled in the financial year (EL)	Figures not available from Re3 contractor	34,500	Top Quartile 53892.20	
-	BV 84 a Number of kilograms of household waste collected per head of the population. (EL)	Annual indicator	496	Top quartile 394	
-	BV 84 b Percentage change from the previous financial year in the number of	Annual indicator	-0.15%	Top Quartile - 3.79	



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Performance	Key Indicator	Progress year to date 2007/08	Target	National Quartile position 05/06	Interpretation of performance/ remedial action
	kilograms of household waste collected per head of population (EL)				
-	BV 86 Cost of waste collection per household (EL)	Annual indicator	£37.45	Top quartile = 39.48	
-	BV 87 Cost of waste disposal per tonne municipal waste (EL)	Annual indicator	£68.25	Top quartile = 39.46	
	BV 91 a The percentage of population resident in the authority's area served by a kerbside collection of recyclables (EL)	99.7%	99.7%	2nd	
	BV 91 b Percentage of households residents in the authority's area served by kerbside collection of at least two recyclables (EL)	99.7%	99.7%	2nd	
-	BV 199 a The percentage of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level (EL)	6% (06/07)	9%	Top	Annual indicator
-	BV 199 b Percentage of relevant land and highways from which unacceptable levels of graffiti are visible (EL)	3% (06/07)	4%	3rd	Annual indicator
-	BV 199 c Percentage of relevant land and highways from which unacceptable levels of fly-posting are visible (EL)	0% (06/07)	4%	Top	Annual indicator
-	BV 199 d Year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with fly-tipping (EL)	1 (06/07)	2	n/a	Annual indicator



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	Bv 204 The number of planning appeal decisions allowed against Bracknell Forest's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications (EL)	46.15%	30%	Bottom	The quarter saw the success in defending appeals falling well below target, a similar situation arose last year but by the close of the year the target was achieved. The situation is being closely monitored.
	BV 205 Quality of Planning Service Checklist	100%	100%	Top	
	Bv 216 a Number of 'sites of potential concern' (within Bracknell Forest) with respect to land contamination (EL)	2322	2308	n/a	This number is all known potential sites not yet investigated. It does not mean that these sites are contaminated – there may be few or no sites actually requiring remediation.
	BV 216 b Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	0	14	Bottom	This will be the first year we intended to proactively inspect sites. Starting cautiously, it was intended to investigate the 14 sites which came out with a higher risk assessment score this year but the EHO taking the lead on this has recently left the authority. Depending on what is found investigating a site with problems could have a high resource demand.
	BV 217 Percentage of pollution control improvements to existing installations completed on time during the current	100%	100%	Top	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	financial year (EL)				
	BV 218 a Percentage of new reports of abandoned vehicles (EL)	89%	86%	3rd	The local approach to enforcement has a bearing on performance. It is considered that taking a hard line re recovery of costs and issuing FPNs has had an impact in reducing the number of vehicles being abandoned locally.
	BV 218 b Percentage of new reports of abandoned vehicles removed within 24 hours of the point at which Bracknell Forest is legally entitled to remove the vehicle. (EL)	63%	87%	3rd	At the end of 2006-7 it was commented that this target may be too high where few vehicles need removal and each job is therefore an individual task for the contractor. Last year we only achieved 43% and have changed contractors. The performance of the new contractor is currently being reviewed as performance is not yet up to that anticipated.

Corporate Theme 10: Improve transport and movement in and around the Borough

Quarterly indicators





	BV 100 Number of days of temporary traffic controls or road closures on traffic sensitive streets due to local authority road works per km of traffic sensitive streets. (EL)	0.85 days/km	1 day/km	3rd	
	BV 102 Number of local bus passenger journeys originating in Bracknell Forest undertaken in the current financial year.	1,773,634	1,876,000	3rd	Figures to end March 2007



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	(EL)				
	BV 109a Percentage of major applications determined in 13 weeks. (EL)	81.82%	65%	Top	
	BV 109b Percentage of minor applications determined within 8 weeks. (EL)	96.55%	72%	Top	
	BV 109c Percentage of other applications determined within 8 weeks. (EL)	95.13%	85%	Top	
	BV 165 The percentage of pedestrian crossings with facilities for disabled people as a proportion of all crossings in Bracknell Forest in the current financial year. (EL)	100%	100%	Top	
-	BV 178 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public in the current financial year. (EL)	No information available	100%	Top quartile 81.1	
-	BV 187 Percentage of Category 1, 1a and 2 footway network where structural maintenance should be considered in the current financial year. (EL)	28% (06/07)	25%	3rd	Annual indicator
-	BV 223 (previously BV 96) Percentage of the local authority principal road network where structural maintenance should be considered in the current financial year (EL)	11% (06/07)	12%	n/a	Annual indicator



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
-	BV 224 a (previously BV 97) Percentage of the non-principal classified road network where maintenance should be considered in the current financial year (EL)	19% (06/07)	19%	n/a	Annual indicator
-	BV 224 b Percentage of unclassified road network where structural maintenance should be considered in the current financial year (EL)	24% (06/07)	25%	n/a	Annual indicator
Corporate Theme 11: Improve efficiency, effectiveness and access to services					
	BFPI Number of teaching assistants with HLTA in BFBC schools (ECSL)	5 teaching assistants undertaking the assessment during the summer 2007	Increased numbers	n/a	Dependent upon the capacity of schools and TA's to take up offer of training and development
	C51 Direct payments (BVPI 201) (KT) (SSH)	125	150	Top	
	C62 Services for Carers (SSH)	14 projected outturn at year end	15	Top	
	D37 Availability of single rooms (SSH)	100	100	Top	
	D39 Percentage of people receiving a statement of their needs and how they will be met (SSH)	96 projected outturn at year end	98	2nd	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	D40 Clients receiving a review (SSH)	72 projected outturn at year end	77	Top	
-	D41 Delayed transfers of care (SSH)	Not available	20	Top quartile = 37	There are difficulties in ascertaining a valid data stream to support this indicator. Work is being undertaken to resolve this situation.
	D54 Percentage of items of equipment and adaptations delivered within 7 working days (BVPI 56) (KT) (SSH)	88 projected outturn at year end	92	2 nd	
	D55 Acceptable waiting times for assessments (BVPI 195) (KT) (new definition) (SSH)	93.8 projected outturn at year end	95	Top	
	D56 Acceptable waiting times for care packages (BVPI 196) (KT) (SSH)	94.4	96	Top	
	E82 Assessments of adults and older people leading to provision of service (new definition) (SSH)	44.8	69	Bottom	
	D75 Practice learning (adults element) (new definition) (SSH)	27	23	n/a	
	BV 8 the percentage of invoices paid on time (CS)	93.1%	95.5%	3rd	Results from a creditors benchmarking club that we have joined shows that the unitary average is 90%. This suggests that we are doing well, relatively speaking, when compared with



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
					our peers. The target may have been set too high.
	BV9 The percentage of Council Tax due for the financial year which were received by the authority (CS)	29.01% (29.18%)	97.5%	Bottom	
	BV 10 The percentage of non-domestic rates due for the financial year which were received by the authority (CS)	35.9% (36.98%)	99.2%	Bottom	
	BFPI Telephone calls answered within 5 rings (CS)	86.7% (65.9%)	82%	n/a	
	BFPI enquiries resolved at first point of contact, whether by telephone, reception or email (CS)	90%	82%	n/a	
	BV 76 b Number of fraud investigations/1000 caseload (SSH)	0.18	0.18	n/a	
	BV 76c Number of fraud investigations/1000 caseload, where work is carried out to gather evidence on a claimant, landlord or associated party who is suspected of HB/CTB fraud (SSH)	7.81	31.8	n/a	
	BV 76 d Number of prosecutions and sanctions/1000 caseload (SSH)	2.66	7.7	n/a	
	BV 78a Speed of processing : Average time (days) for processing new claims (SSH)	34.31	28	3rd	
	Bv 78b Speed of processing: Average time (days) for processing notifications of changes of circumstances (SSH)	12.49	10	2nd	



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<i>Performance</i>	<i>Key Indicator</i>	<i>Progress year to date 2007/08</i>	<i>Target</i>	<i>National Quartile position 05/06</i>	<i>Interpretation of performance/ remedial action</i>
	BV 79a Accuracy of processing: Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision (SSH)	99.2	99	3rd	
	BV 79 b (i) The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period. (SSH)	60.07%	70	3rd	
	BV 79b (ii) HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period (SSH)	7.92%	33	Bottom	Year projection 22.71%
	BV 79 b (iii) Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period (SSH)	0%	2.5	n/a	
-	BV 226 Spend on organisations providing legal advice to the community	New indicator – no information available yet		n/a	



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Complaints	<i>Progress this quarter</i>	<i>Progress to date</i>	<i>Interpretation of performance/ remedial action</i>
Education, Children Services & Libraries	Total = 3 Stage 1 = 2 Stage 2 = 0 Stage 3 = 1 Ombudsman = 0	Total = Stage 1 = Stage 2 = Stage 3 = Ombudm'n =	
Social Services	Total = 42 Stage 1 = 39 Stage 2=3 Stage 3 = 0 Ombudsman = 0	Total = Stage 1 = Stage 2 = Stage 3 = Ombudsman =	
Environment & Leisure	Total = Stage 1 = 0 Stage 2 = 0 Stage 3 = 0 Ombudsman = 1	Total = Stage 1 = Stage 2 = Stage 3 = Ombudsman =	
Corporate Services/ Chief Executives	Total = 1 Stage 1 = 1 Stage 2 = 0 Stage 3 = 0 Ombdsm'n = 0	Total = Stage 1 = Stage 2 = Stage 3 = Ombdsm'n =	Home transport query- closed.



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Corporate Health

Audits with limited or no assurance opinions		
Education, Childrens Services & Libraries	None	
Social Services & Housing	None	
Environment & Leisure	None	
Corporate Services & Resources	None	
Chief Executive's Office	None	

Staffing information			
	This quarter	Target 07/08	Comments
BV 12 Sickness absence	7.04 days		Annual Indicator – data shown for 06/07
BV 14 Early retirements	0.08%		
BV 15 Ill health retirements	0.08%		

Staff turnover	This quarter	Projected year end	Comments
BFBC 06/07 13.39%			
Education, Childrens Services & Libraries	3.05%	13.36%	



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Social Services & Housing	2.01%	12.2%	
Environment & Leisure	5.04%	17%	
Corporate Services	1.22%	11.02%	
Chief Executive's Office	0%	11.54%	
Staffing information			
Staff sickness BFBC 06/07 7.04 days	This quarter	Projected year end	Comments
Education, Childrens Services & Libraries	2.16	8.64	
Social Services & Housing	2.38	9.57	
Environment & Leisure	2	8.01	
Corporate Services	1.22	4.88	
Chief Executive's Office	0.12	0.50	



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ANNEX C

Revenue Budget Monitoring – Quarter 1 2007/08

At the end of the first quarter the monthly budgetary control reports for the General Fund reported a potential overspend of £0.272m. Details of individual variances are outlined in each department's Performance Management Reports (PMR). At this stage of the financial year this is manageable within the general contingency provision of £0.200m. However departments have identified further potential risks to the budget through emerging issues of £0.412m mainly relating to Looked After Children and Adult Learning Disability services. These additional risks can largely be contained within the specific contingency of £0.400m set aside for these demand led services. The overall position is a significant improvement on the position being reported at this time last year which projected an overspend of £2.297m. This indicates that many of the overspends identified in 2006/07 have been largely addressed either through the budget build process for 2007/08 or changes to service provision. Subsequent budget monitoring reports to CMT have shown that the predicted outturn has remained manageable reducing the risk of having to implement an in year savings package for the first time in three years.

Update on the work of the Bracknell Forest Partnership during the quarter

The Bracknell Forest Partnership Board has set its 2007/08 work programme comprising of eight workstreams.

A – Sustainable Community Strategy (SCS) development – to review the Sustainable Community Strategy for publication in Summer 2008.

B – Local Area Agreement (LAA) development – to produce a refresh of the Local Area Agreement in line with new Government guidance (expected Autumn 2007)

C – Performance management – to improve and manage the performance arrangements within Bracknell Forest Partnership, including performance management of the LAA, rolling out integrated performance management across the theme partnerships and developing a web based performance system

D – Communication and engagement – to improve the external and internal communications of Bracknell Forest Partnership in order to improve internal operations and improve performance of perception based targets

E – Governance – to review and amend the governance arrangements of BFP in light of the new LAA guidance expected Autumn 2007.

F – Scrutiny – to develop an approach to joint scrutiny for the work of BFP

G – Specific agendas – to oversee specific agendas where these are not managed currently by a theme partnerships (including community cohesion and engagement and economic management) and respond to new agendas as these might emerge

H – Overview and Operations – to keep an overview of the work programme (amending workstreams) where necessary) and to undertake a self assessment to ensure the continuous improvement of BFP enabling closer links between the constituents parts.

During the last quarter the Board has:

- Signed Bracknell Forest's first LAA
- Developed a web based performance system to support the LAA
- Completed a self assessment which will enable access to central funding for partnership improvement
- Commissioned a 'State of the Borough' report which will form part of the evidence base for the new SCS
- Published a handbook which sets out the structures, work programme and operations of BFP including key contacts and meeting dates

For the next quarter the focus will be on:

- Developing a robust process to update the SCS
- Performance managing the current LAA
- Investigating the possibility of introducing Community TV
- Understanding emerging guidance on the new format for LAAs
- Developing an approach to scrutiny of partnerships