



# Corporate Performance Overview Report

2nd Quarter: July-September 2007/08

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## Overview of Council Performance

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### 1 Introduction:

- 1.1 This report sets out an overview of the Council's performance for the period July – September 2007. It complements the detailed quarterly Performance Monitoring Reports for the period, produced by each Director, that were circulated to Members in November. The purpose of this overview is to provide the Executive with a high level summary of key achievements and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

### 2 Overview of performance:

- 2.1 The departmental service plans for 2007/8 contain 372 detailed actions to be completed in support of 12 interim Corporate Themes what were agreed by the Executive in March this year. The five quarterly Performance Monitoring Reports show that 349 (94%) of these actions are on target to be achieved by year end, whilst 23 (6%) are currently causing some concern. Annexe A contains the complete list of actions and highlights their current status.
- 2.2 Of course, a significant part of the Council's work relates to day to day service provision which is not specifically covered by priority actions in Service Plans. However, performance against targets for day to day services is also important and progress is highlighted at Annexe B. This shows that out of a total of 156 Best Value Performance Indicators, there are only 43 where data is not available at the end of the 2<sup>nd</sup> quarter. However the majority of these are annual indicators, so data is not calculated on a quarterly basis.

Of the indicators where data is available: -



= 64% (100no) anticipated to be achieved to target or already have achieved target



= 8% (13no) not likely to be achieved on target

- 2.3 This overall progress maintains a consistent trend. In October, the Audit Commission published a list showing the relative improvement of 388 Councils in relation to BVPIs over the last three years. This showed that Bracknell Forest was the 10<sup>th</sup> highest improver and augers well for the forthcoming CPA gradings.

### **3 Progress against Key Objectives:**

- 3.1 Overall this quarter saw considerable work to prepare for the CPA, JAR and related Children and Young People's Inspections. Despite this, the Council's key objectives are being delivered. The following paragraphs highlight some issues of note.

#### *Promoting the sustainable development of Bracknell Forest:*

- 3.2 Overall progress has been positive. The draft framework for the regeneration strategy was presented to the Executive briefing in early November. Stage C of the design for the Civic Hub has been conditionally signed off.
- 3.3 Work is progressing well on the Local Development Framework, which was declared 'sound' by the Government's Inspector, after an examination in public. This is a significant milestone for the Council, as the first Council in the Thames Valley and only the fifth in the South East to be declared sound and is as a result of three and a half years work by Members and officers.

#### *Promoting sustainable communities through housing strategies and maintenance policies:*

- 3.4 A new development plan document is being prepared which will set out the Council's approach to the delivery of affordable housing on residential developments. This is part of the Local Development Framework.
- 3.5 One of the main issues for the Strategic Housing Partnership, over the next six months, will be how the capital receipt from the transfer of the Council's housing stock will be spent on affordable housing and the priorities within the new housing strategy, which will run from 2008-2013.
- 3.6 An area of slippage is the development of the new housing strategy this is due to resources being focused on work associated with the stock transfer. However, a major conference was held in October to consider the new housing strategy and a draft will be produced for

consultation by the end of November. This will allow submission of the final strategy to GOSE in March 2008 in line with the original plans.

*Help create a stronger community, which is socially cohesive:*

- 3.7 Works on all key actions within this theme are on target. There has been a 38% reduction in thefts from vehicles since March 2007. There has been only 2 offences in the Look Out, Coral Reef and Leisure Centre car parks since June 2007, mainly as a result of the CDRP funded security grants. These have now been extended to the end of 2007 and CCTV upgraded in the High Street car park.
- 3.8 Consultation is now complete for the Community Cohesion Strategy and the results are being analysed to help shape the new strategy. A draft Race Equality Scheme has also been prepared and agreed for consultation to start.

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

- 3.9 Work is progressing well in this area. Of note is the application for over £2.5m of grant aid which has been made to the Heritage Lottery Fund for a restoration project at South Hill Park.

*Protect and improve public health in the Borough:*

- 3.10 Work is progressing well on all key targets in this area. Widespread consultation took place on the Council's Health and Well being strategy.

*Improve outcomes for children and young people:*

- 3.11 All key tasks on target in this area. However the work has been dominated this quarter by preparation for the Joint Area Review (JAR). This is an in-depth inspection of services for children and young people in Bracknell Forest, carried out by Ofsted. The JAR complements the Annual Performance Assessment (APA) which took place in the summer. At the end of September an important stage of the JAR was completed with the inspectors spending a week in the Borough. The JAR results will be reported in the next quarter.

However, in early December the APA results were published, with the Council again at the top end of the Level 3 rating. This represents a major achievement in sustaining high quality services for our Children and Young People.

*Increase participation in adult learning:*

3.12 Work is progressing well on all key targets in this area.

*Improve services for vulnerable adults and older people:*

3.13 The Council continues to work with the PCT on a number of levels both in the commissioning and provision of services. Two current projects are at an early stage in relation to establishing formal arrangements around joint services of Intermediate Care and Community Team for people with a learning disability.

3.14 The work of the Home Support Dementia team has been nationally recognised by the receipt of two awards at the Skills for Care Accolades Awards. The team beat off stiff competition from all over the country to win the 'Most Innovative New Type of Worker' category, but then went on to win the prestigious award, that of 'winner of winners'. The team and the Council are delighted to have been recognised for the work they do on behalf of some of the most vulnerable people in our community.

3.15 During the quarter much work was done in preparing for the September Annual Review Meeting with the Commission for Social Care Inspection. The massive improvement in local adult social care services over the last twelve months was formally recognised in November with the publication of the 2007 star ratings. The Council was awarded two stars and, in terms of performance, ranked eighteenth in the country. The foundations to push on towards three star status are, therefore, clearly in place.

*Create and maintain a quality environment:*

3.16 All key tasks on are on target in this area.

*Improve transport and movement in and around the Borough:*

- 3.17 Progress on key objectives relating to transport continues to be mixed. Pressure on resources means that there has been slow progress in developing a highway asset management plan. Also it is unlikely that the Council will meet the targets set for reducing the percentage of journeys made to school other than by car. This is a challenging target, set by Government, which the Council will strive towards; work has included the drafting of a Sustainable School Travel Plan Strategy, continuing with Safe Routes to Schools scheme and planned expansion of the Walk on Wednesday scheme.
- 3.18 Performance in the area of road safety and road deaths and casualties is being addressed by a working group from the Environment & Leisure Scrutiny Panel, which has already been set up and started work.

*Improve efficiency, effectiveness and access to services:*

- 3.19 Progress is good in the majority of areas. Increased efficiency has been achieved by implementing corporate contracts for Home to School transport and building cleaning, to achieve procurement savings. One area of previous concern relates to Risk Management, where progress was hindered by the inability to recruit a suitable candidate for the post of Head of Audit and Risk Management. However an offer has now been made and the person is likely to be able to take up their new duties in 2008. In the meantime the Council's insurers are assisting with a risk management training programme for Members and staff, to enable a refresh of the Corporate Risk Register.

*Improve Corporate Governance and Partnership Working*

- 3.20 The development of the Sustainable Community Strategy is well underway with the first of two key events being held in September followed by an annual conference for the Bracknell Forest Partnership being devoted to scenario planning for Bracknell Forest's future, held in November. The outcomes from this work will also be incorporated into the development of the next Local Area Agreement, which is due to commence in June 2008.

**4 Performance indicators, budgets and Bracknell Forest Partnership performance:**

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

**5 Conclusion:**

- 4.1 Overall, performance against targets during the second quarter was very good. A number of key milestones were met across the Council. And services are being recognised nationally as being of a high quality.

*Timothy Wheadon  
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November 2007*