



# **Performance Monitoring Report**

## **Chief Executive's Office**

**2<sup>nd</sup> quarter July – September 2007/08**

Portfolio holder: Paul Bettison, Leader of the Council  
Assistant Chief Executive: Victor Nicholls

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## Section One: Executive Summary



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Key activities this quarter include:

- Town & Country won a national award for best civic newspaper/ magazine (circulation under 60,000) from the Chartered Institute of Public Relations.
- Intensive preparation for the CPA inspection with the completion of the Self Assessment and supporting documents and evidence, and practical preparations for the inspectors' visit.
- A joint communications plan has been agreed with Bracknell Forest Homes on the housing stock transfer.
- The Crime & Disorder Reduction Team relocated into the Chief Executive's Office.
- There has been only 2 offences in the Look Out, Coral Reef and Leisure Centre car parks since June 07, as a result of CDRP funded security grants. This has now been extended to the end of 2007 and the CCTV upgraded in the High Street car park.
- There has been a 38% reduction in thefts from vehicles since March 07.
- All performance indicators for which the CEx office is responsible are in the top quartile nationally (where comparable data is available)
- The format for QoRs (now Performance Monitoring Reports)/ CPOR was changed and successfully implemented for the second quarter
- New internal communications strategy was agreed by CMT and published on BORIS
- Neighbourhood Action Groups have been reviewed and a new format agreed with partners. Implementation is now taking place
- Initial Stakeholder event for Bracknell Forest Partnership, for the development of the new Sustainable Community Strategy, successfully prepared and held on 10 September.
- Flexible working was introduced in the Chief Executive's Office to maximise the use of space in Easthampstead House, and extend flexibility of operations to staff.
- Civic Hub RIBA Stage C design conditionally signed off.

## Section Two: Progress against Service Plan

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The Chief Executive's Office Service Plan contains 72 detailed actions to be completed in support of the 12 Corporate Themes for 2007/08. Annex A provides information on progress against each of these detailed actions; overall 66 actions are anticipated to be achieved or already have met targets , whilst only four are causing some concern . There are also two actions where the responsibility has moved to another department or is no longer required.

The four actions that are causing concern  relate to:

- Internal regeneration strategy for town centre. This was delayed due to resource pressures related to the sign off of Stage C of the civic hub. However the draft framework for the strategy is to be presented to the Executive at its briefing on 6 November. Consultation is due in February 2008.
- Economic development – a list of all existing economic activity is due to be compiled with a view to assessing whether to launch an Economic Partnership. Some information is held but is incomplete. The Partnership has not progressed due to pressure on resources as a result of preparation for the CPA inspection. The Bracknell Forest Partnership has proposed that the Lifelong Learning Partnership should be expanded to include economic issues. This will be addressed by March 08.
- Older Persons Strategy – the original timetable will not be met due to competing pressures and loss of staff. A new timetable is being worked up – aim to present draft strategy to Executive in early 2008.
- Police and Justice Act – this area of work to address any restructure or changes to Council's constitution that is necessary as a result of the new legislation. However the Government has delayed the issue of the guidance and the commencement of the Act until 2009, so this action will not be completed during 2007.

## Section Three: Resources

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### Staffing

See Annex B for more detailed information

### Budget

See Annex C for more detailed information

### Revenue

See commentary in Corporate Services Department Performance Monitoring report

### Capital

See commentary in Corporate Services Department Performance Monitoring report

### Complaints

Stage	Number of complaints in the quarter	Specific commentary on complaints
1	0	N/A
2	0	N/A
3	0	N/A
Ombudsman	0	N/A

### Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken
Voluntary grants	Tightening up grant monitoring procedures, to be complete by end of November 07.
BVPs	Minor recording and calculation issues to be addressed by November 07.
Service Planning	Risk Management to be given greater focus in Service Plans. To be incorporated into 08/09 planning cycle.

## **Section Four: Forward Look**

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Key activities during the next quarter:

- Review outcome from CPA on-site inspection
- Ongoing development and preparation for the Sustainable Community Strategy
- Ongoing development for the LAA for 2008/09
- Start of Community Grant Aid (Voluntary Grants) process
- Continuation of Community Grants process, complete 2<sup>nd</sup> quarter reporting from voluntary organisations
- Start second round of Neighbourhood Action Groups
- Analysis of Borough wide survey on neighbourhood priorities to be undertaken and results to feed into second round of NAGs
- First draft of Community Cohesion strategy to be produced
- Voluntary Sector Codes of Good Practice report to Executive
- Co-ordinate preparation of all quarterly Performance Monitoring Reports, prepare 2<sup>nd</sup> quarter Corporate Performance Overview Report
- Prepare quarter 2 LAA performance monitoring report (with additional report on Council targets for Corporate Management Team)
- Develop Civic Hub design to RIBS stage D
- Progress the town centre CPO
- Facilitate the Town Centre Partnership
- Develop CHP for Time Square/Civic Hub.

### Communications








- Town & Country - the next edition is due to be published at the end of November.
- RE3 - preparing to publicise the impact of the redevelopment of the Longshot Lane civic amenity site.
- Promotion of Christmas activities in the Council, Bracknell town centre and other areas of the borough.
- Promotion of green travel choices to staff.

- Continuing to work with Bracknell Forest Homes over the transfer of council housing in the new year.
- Supporting the consultations over the Council's medium term objectives and restructure.

## Annex A: Progress against detailed actions from Service Plan

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: 1.1 Lead the regeneration of Bracknell Forest Town Centre


Action 1.1.1: Draft and consult on internal regeneration strategy, based on Town Centre workstreams		Draft framework produced for November Executive Briefing. Consultation due February 08.
Action 1.1.2: Approve and agree detailed design for Civic Hub		In progress and on track.
Action 1.1.3: Support relocation of town centre users displaced by regeneration plans		Looking at alternative relocations for CAB. New Hope relocation to either out of town or new build. Smaller relocations viability ongoing.
Action 1.1.4: Support development of third party sites		Enid Wood House, 3M, Camp Moss and the market negotiations ongoing. Application submitted for Camp Moss site.
Action 1.1.5: Ensure Members and Scrutiny Function are involved in the development of the Town Centre		O&S members decided not to include this in their 2007/08 work programme. However a Members briefing to be arranged. Members updated regularly through Performance Monitoring Reports from CEx Office and Corporate Services department.
Action 1.1.6: 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		Ongoing implementation of over-arching strategy and specific projects.
Action 1.1.8: Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the		Working with BRP and external facilitator to set up workshop for stakeholders to take place end of Nov 07






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

redevelopment , ready for consultation		
Action 1.1.9: Develop with BFP a clear statement for carbon reduction in the town centre		

**Key Action/ Outcome: 1.5 Deliver the Council's LAA agreement commitments to support economic development and enterprise**

Action 1.5.1: Through the BFP, facilitate the LAA commitments to support economic development and enterprise		Most of the detailed actions are progressing satisfactorily, but progress on the envisaged Economic Theme Partnership is at an early stage due to lack of resources. See commentary above.
Action 1.5.2: Undertake research into the economic profile of the borough		Completed and presented to the BFP board.
Action 1.5.3: 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 progressed far due to lack of resources. To be reviewed in December in light of the new Sustainable Community Strategy priorities.

### Update on Strategic risks identified from Service Plan

<b>Risk identified</b> <small>[indicate whether Service Plan or new]</small>	<b>Update</b>
Delay in CPO programme	No change to risk profile
Reliance on third party decisions and prevailing market conditions	
Internal capability	
Member capacity	
Changing national priorities and government policy	



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

Key Action/ Outcome: 1.1 Implement the outcome of the housing stock options ballot of Council tenants

Action 1.1.1 Develop and implement internal and external communications plan for housing stock transfer.		Joint plan agreed with Bracknell Forest Homes. Implementation ongoing
Action 1.1.6: 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		Ongoing implementation of over-arching strategy and specific projects.

## 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





Action 3.1.1: Restructure the Safer Community Team		Crime & Disorder Reduction Team now transferred into CEx Office within Easthampstead House. Some roles within the team have been restructured to reflect the development of individuals and changing priorities. The CEx has now become Chair of the CDRP giving the partnership and the team more of an outcome based focus.
Action 3.1.2: Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy		Closer links with the regeneration team through relocation within CEx office. Regular meetings with Regeneration Officers, closer working with Bracknell town centre businesses have been developed. Regular meetings held with the development of town centre



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		CCTV.
Action 3.1.3: Implement and review the Safer Communities Strategy (CPA)		The Safer Communities 3 year strategy ends in March 2008. Most of the objectives have been achieved and the subgroup structure has evolved throughout this period. There has been a mixed picture on crime targets but reductions have been made following rises in numbers earlier in the period of the strategy.
Action 3.1.4 Support the development of Neighbourhood Policing arrangements including the use of Police Community Support Officers for reassurance patrolling (Community Plan)		Neighbourhood Policing has been introduced throughout the Borough with Bracknell Forest being a pilot area. There are now Neighbourhood Police Officers and PCSOs in each of the 14 neighbourhoods. Each neighbourhood has an Annual Forum and has an established Neighbourhood Action Group. Recent changes to the NAG/Forum consultation process will ensure that the issues to be addressed are more credible than some have been in the past. In late 2007, wide ranging consultation has taken place to involve the whole community in identifying community issues.
Action 3.1.5; Undertake at least three initiatives each year with Crimestoppers (Community Plan)		Since April 07 the CDRP has involved Crimestoppers in 2 operations; knife crime in schools and Sat Nav theft from motor vehicles. A third operation is planned for business car parks.
Action 3.1.6 Encourage crime deterrent schemes in public car parks such as car valeting and security guards to reduce car crime (Community Plan)		The CDRP has funded manned security guarding in the Look Out, Coral Reef and the Leisure Centre since June 07. As a result there have only been two offences in total in these locations. This will now be extended to the end



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		of the year. CCTV has been upgraded in the High Street car park and extra policing patrols to combat vehicle related ASB has proved successful in the Charles Square car park. There has been a continued reduction in auto crime since March 07.
Action 3.1.7: Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)		Staff have been surveyed through the Chamber of Commerce. Dedicated PCSOs in the town centre have been introduced as part of Neighbourhood policing. Regular meetings are attended with Bracknell Businesses against Crime and business representation has been included on the CDRP.
Action 3.1.8: Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)		In 2007 a new matrix was introduced to identify the Bracknell Forest PPOs (Prolific and other Priority Offenders). Of the 17 identified 10 are being treated for drug/alcohol misuse problems and 12 are currently in custody. The number and identities of the PPOs are regularly reviewed.
Action 3.1.9: Work with partners to reduce vehicle crime and provide diversionary activities		Work to secure car parks and make the public aware of vehicle security have contributed to a 38% reduction in thefts from vehicles since March 07. Theft of vehicles has shown a substantial reduction at Sept 06, but numbers have risen due to a small cohort who are the focus of attention by the CDRP and the YOT but continue to revolve around the criminal justice system.
Action 3.1.10: Implement the Domestic Violence Strategy to comply with BVPI 225		Compliance with the BVPI 225 is currently 90%. The only indicator yet to be completed is a specific clause for










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		eviction for domestic violence within the Council's tenancy agreement. This will be addressed by the transfer of the housing stock in March 2008 and the introduction of a new tenancy agreement.
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Key Action/ Outcome: 3.21 Seek to reduce the fear of crime in the Borough


Action 3.2.1: Undertake University based research into fear of crime		Part 1 of the Fear of Crime research study was undertaken in October 2005 and the report published in 2006. The second part of this study is now underway and the final report will be published in spring 2008.
Action 3.2.2: Host a conference on negative perceptions of crime and alcohol misuse		Community safety conference on Fear of Crime and the new Alcohol Strategy was held in Bracknell on 17 <sup>th</sup> May 2007.
Action 3.3.2 Ensure community cohesion questions are included in consultations and used as part of an evidence base for prioritising interventions to promote community cohesion.		This is ongoing with consultations as and when they occur.
Action 3.3.3 Prepare annual report for community cohesion strategy		Draft community cohesion strategy being prepared and is due to be presented to Executive in December.
Action 3.5.1 Community Engagement – as per Corporate Services Department Service Plan – CEX office to advise and assist		Work is ongoing in this area.
Action 3.5.2: Monitor Voluntary Sector grants on a quarterly basis		Monitoring partially completed for second quarter. Monitoring for a some organisations is still to take place.
Action 3.5.3: Produce plan to secure delivery of LAA target on volunteering and engagement, specifically:		Special Constable and School Governor numbers exceeding planned target profile. Other targets to be








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<ul style="list-style-type: none"> <li>• Special Constables and school governors</li> <li>• Informal volunteering rates</li> </ul> Helping residents to influence decisions		measured BVUSS 2009. Neighbourhood Survey undertaken for every household to assist NAGs
Action 4.1.1: In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre		Initial contact made with youth forum and interaction on going alongside with BRP.



Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 2a	The level of the Equality Standard to which the Authority conforms in respect of gender, race and disability	Annual indicator	Level 2 working towards Level 3	n/a	06/07 outturn was Level 2
	BV2b	Quality of the Race Equality Scheme (RES) and the improvements resulting from its application	84%	95%	Top	
	BV126	Domestic burglaries per 1000 households	5	6.87	Top	
	BV127a	Violent crime per 1000 population	9.11	15.72	Top	
	BV127b	Robberies per 1000 population	0.24	0.24	Top	








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	<b>BV128</b>	<b>Vehicle crime per 1000 population</b>	<b>4.37</b>	<b>10.12</b>	<b>Top</b>	
	<b>BV174</b>	<b>Racial incidents recorded</b>	<b>?</b>	<b>30</b>	<b>n/a</b>	
	<b>BV175</b>	<b>Racial incidents resulting in further action</b>	<b>?</b>	<b>100%</b>	<b>n/a</b>	
	<b>BV225</b>	<b>Actions against domestic violence</b>	<b>90%</b>	<b>100%</b>	<b>n/a</b>	

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

Action 5.1.1: Consult partners and deliver a health and well-being strategy for the Borough		Complete
Action 5.1.2: Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough		Ongoing negotiations with PCT.
Action 5.1.3: Contribute input from Overview and Scrutiny to the annual 'Healthcheck' declarations by the 4 NHS Trusts		Action for early 2008 (Completed on time in 2007)
Action 5.1.4: Support Overview and Scrutiny Working Groups on: Healthcare Funding; Patient Focus; Health Strategy; and Extended Schools/Childrens Centres		All working groups being supported, including additional groups to those cited.
Action 5.1.5 : Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective		Ongoing



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contribution to debate about and consultation on local health provision		
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Key Action/ Outcome: 8.16 Finalise and begin implementation of a comprehensive council wide strategy for older people

Action 8.16.1: Prepare draft Older People’s Strategy		Timetable will not be met due to competing pressures and loss of staff. New timetable being worked up – aim to present draft to Executive in early 2008.
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### Corporate Theme 9: Create and maintain a quality environment

Action 9.2.1: Revise RE3 Communications Strategy with Wokingham and Reading Councils		Communications plan developed for Longshot Lane by Bracknell Forest and agreed by Reading and Wokingham.
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### Corporate Theme 11: Improve efficiency, effectiveness and access to services










Action 11.0.1: Support and facilitate the work of the Berkshire Improvement Partnership		Supported via participation in Berks Heads of Policy Group, but facilitation role being carried out by Slough BC
Action 11.0.2: Undertake value for money self-assessment for Comprehensive performance Assessment (CPA)	n/a	Action with Head of Finance
Action 11.0.3: Undertake Direction of travel self-assessment (CPA)	n/a	Audit Commission have informed us that no DOT self-assessment will be required.



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Action 11.0.4: Manage annual CPA		Major project proceeding as planned
Action 11.0.5: Undertake timely monitoring and assessment/comparison of performance information, highlighting changes in performance appropriately		Ongoing. Format of CPOR and PMRs have been changed which provides an analysis of the PI data and comparisons with national quartiles
Action 11.0.6: Prepare and publish an Annual Report		Complete - 2006/07 Annual Report approved by Executive and Council, and published by 30 June, followed by designed version.
Action 11.0.7: Act as a resource to the Council and its services to undertake research – with emphasis on future developments, new legislation and guidance		Ongoing
Action 11.0.8: Investigate, specify and – subject to resources – implement a performance management system for the whole Council		Phase 1 of RBFRS system in use for LAA targets performance monitoring. Plans are in place to develop the RBFRS system for all the Council's performance indicators, which will commence with the first quarter data for 2007/08.
Action 11.0.9: Provide support and assistance and co-ordinate any Beacon Council applications		CMT have decided that no Beacon Council applications will be made this year
Action 11.0.10: Seek out and participate in relevant performance benchmarking groups		New benchmarking group under active consideration with other Berkshire Unitary authorities
Action 11.10.1: Advise new Council Executive on prioritising current and future Corporate Themes and outcomes		On course for completion.
Action 11.10.2: Refresh approach to QOR and CPOR reports (as part of this develop plans for a transition from performance monitoring to more of a performance		Complete














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management approach)		
Action 11.15.1 Equalities Schemes – as per Corporate Services Service Plan – Cex office to advise and assist		Gender Equality Scheme report is being presented to Executive in October.
Action 11.16.1 Race Equality - as per Corporate Services Service Plan – Cex office to advise and assist		Draft scheme prepared and consultation currently underway.
Action 11.17.1 As per Corporate Services Service Plan, CEx office to advise and assist with Community Cohesion in particular setting up a BME forum.		Currently working with Bracknell Voluntary Action who facilitate the BME forum (ASAP project).
Action 11.17.2 : Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration		Initial assessment in progress.
11.18.1; Produce and implement annual departmental communications and marketing forward plans		Plans produced. Ongoing implementation.
11.18.2: Produce Town & Country every quarter		Produced as per schedule. Won national award for best civic newspaper/ magazine (circulation under 60,000) from Chartered Institute of Public Relations.
11.18.3: Answer media enquiries according to the Council's media protocols		Ongoing
11.18.4: Produce forest views staff newsletter every month		Produced as per schedule.
11.18.5: Conduct staff attitude survey 2007		Staff survey carried out in May 2007. Results and actions plans published on BORIS.
11.18.6: Review internal communications strategy as a result of the staff survey		New Internal Communications Strategy agreed by CMT and published on BORIS
11.18.7: Carry out internal and external communications campaigns according to the Council's priorities		Ongoing, including consultation on Council objectives 2008-2011; Council restructure; Take Pride/ Influencing









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		decisions.
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## Corporate Theme 12: Improve Corporate Governance and Partnership Working









Action 12.0.1: Develop, re-shape and continue to support and facilitate the Neighbourhood Forums and Action Groups		First round of reshaped Neighbourhood Action Groups is completed and forums to be held in November 2007.
Action 12.0.2 Provide training opportunities for Overview and Scrutiny Members to enhance their effectiveness		Training opportunities have been offered.
Action 12.0.3: Support members to develop a work programme for Overview and Scrutiny		Complete – work programme developed, consulted on and finalised. Now being rolled out.
Action 12.1.1: Review and update BFP governance arrangements in light of changing Government agenda		Information gathering underway across events and best practice examples.
Action 12.1.2: 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		IPM framework now in place for CYPSP and CDRP. Other theme partnerships to follow later in the year.
Action 12.1.3: Implement Action Plan to improve the BFP's internal and external communications		BFP Handbook published to support internal communications. Annual conference planned for November 2007. Investigating procurement of



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		Community TV.
Action 12.1.4: Produce Annual Report of Overview and Scrutiny		Action due later (2006 Annual Report produced on time)
Action 12.2.1: Ensure effective implementation of the Local Government and Public Involvement in Health Act in particular by establishing a new Public Services Scrutiny Board		See 12.2.2. Position uncertain pending government guidance.
Action 12.2.2: Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to Council's Constitution)		O&S Commission have noted the government's delay in issue of guidance and commencement of the Policy and Justice Act until 2009, so restructure will not be done in 2007.
Action 12.2.3: Establish scrutiny arrangements for the Bracknell Forest Partnership		O&S Commission briefed. Detailed arrangements await issue of government guidance.
Action 12.4.1: Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership		Evidence base being developed to provide justification of improvement themes. Area Based Grant source funding being mapped. Inclusion criteria drafted for agreement with CMT/BFP/Executive.
Action 12.4.2: Produce six monthly progress review of LAA for Government Office for the South East (GOSE)		First quarter performance report presented in July 07. Presentation being updated and information gathering underway for six month report.
Action 12.5.1: Draft the refresh of the Sustainable Community Strategy		Outline process approved by CMT, Executive and BFP Board. Evidence base statistics and priorities framework under development. Initial stakeholder event held September 07.
Action 12.5.2: Produce proposals on a set of voluntary		This work is being incorporated into the development of



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(and benchmarked) quality of Life performance indicators		the Sustainable Community Strategy for Bracknell Forest.
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## Annex B: Staffing information

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	1	1	1.81	0	0
Chief Executives Office	32	23	9	28.28	1	3.0%
<b>Department Totals</b>	<b>34</b>	<b>24</b>	<b>10</b>	<b>30.09</b>	<b>1</b>	<b>2.86%</b>

Increase in staff level this quarter as a result of the Print Room transferring into Communications.

### Staff Turnover

For the quarter ending	30 September 2007	5.26%
For the year ending	30 September 2007	11.54%

The member of staff transferred out of the department – they did not leave the Council

### Turnover.

2006/7 total turnover for the Council: 13.39% excluding schools

2005/6 turnover for local authorities in the South East 17.3% excluding schools  
Source: LG Pay and Workforce Strategy survey 2006

### Sickness Absence

	All employees, average days sickness absence per FTE
<b>Bracknell Forest Borough Council 06/07</b>	7.04 days
<b>[Comparator data to be provided]</b>	days

Bracknell Forest Borough Council 06/07, all employees, average days sickness absence per employee: 5.3 days

All sectors employers in South East 05/06: average days sickness absence per employee, 7.3 days

Source: Chartered Institute of Personnel and Development – figure supplied by South East Employers

Staff Sickness (1 July 07 to 30 September 07)

<b>Section</b>	<b>Total staff FTE</b>	<b>Number of days sickness</b>	<b>Average per employee (FTE)</b>	<b>Projected annual average per employee (FTE)</b>
Chief Executive	1.81	6	3.31	6.62
Chief Executive's Office	28.28	1	0.03	0.28
<b>Department Totals</b>	<b>30.09</b>	<b>10</b>	<b>0.33</b>	<b>0.66</b>

## **Annex C: Financial information**

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The Chief Executive's Office financial information is included in the performance Monitoring report for the Corporate Services Department