



Performance Monitoring Report

Chief Executive's Office

1st quarter April–June 2007/08



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

Section One: Executive Summary


Key activities this quarter include:

- Signing the development agreement with Bracknell Regeneration Partnership to deliver the regeneration of Bracknell town centre.
- Transferring the Crime and Disorder Team to the Chief Executive's Office to promote better performance
- Supporting the Bracknell Forest Partnership in starting the review of the Bracknell Forest Sustainable Community Strategy.
- Preparing for the Audit Commission's inspection, the Corporate Assessment/Comprehensive Performance Assessment.
- Working with the new administration to establish an overview and scrutiny work programme.
- Conditional sign off of the Stage C designs for the new civic building
- Work with BRP culminating in submission of revised town centre planning application
- Executive approval of the draft Health and Wellbeing strategy
- Conference on crime and disorder
- Your Homes – A joint communications plan for the Council and Bracknell Forest Homes has been agreed and is now being implemented. Staff briefings were held for all Council staff who will or could be affected by the transfer.
- Civic hub – staff and member update briefings held.
- Local elections – media activity co-ordinated before and on the election day. A new Guide to Councillors has been produced and distributed to local residents.
- Staff survey – was sent to all permanent staff in May 2007. There was an excellent response rate of 47% and the results were positive and showed improvements over the last five years.
- Internal communications strategy – a review of the Council's internal communications strategy was started, with a view to refreshing the existing strategy in light of the staff survey results.
- Forest views – the staff newsletter was produced monthly throughout the period.

Section Two: Progress against Service Plan

The Chief Executive's Office Service Plan contains 63 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 93 actions are anticipated to be achieved or already have been achieved , whilst only 3 are causing some concern .

Progress on some of the more critical actions is positive, particularly in respect of the regeneration of Bracknell town centre, where the development agreement has been signed with Bracknell Regeneration Partnership and the stage C designs for the new civic building have been signed off. The only area relating to town centre regeneration where performance is not on track, is the development, with BRP, of a clear statement for carbon reduction in the town centre. This is currently being discussed with BRP, and the use of English Partnerships funding is being explored. A report is due to be submitted to the Regeneration Committee in September 07.

The two other actions that are  relate to the preparation of the older persons strategy – a revised timetable is being developed with a draft strategy due to be submitted to the Executive in November 07; the establishment of the Economic Partnership, an LAA target – this is to be reviewed in December in light of the new Sustainable Community Strategy priorities.

Section Three: Resources

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
Service Planning	None

Section Four: Forward Look

Key activities during the next quarter:

- Preparation for the Corporate Assessment/CPA inspection in September/October.
- Publication of the Compulsory Purchase Order for the town centre regeneration
- Sign off of RIBA Stage C for the design of the replacement civic accommodation
- Executive consideration of the Bracknell Forest Health and Wellbeing Strategy
- Working with partners to identify the key priorities to be included in the next Bracknell Forest Local Area Agreement
- Leading the review of the Bracknell Forest Sustainable Community Strategy, including preparations for the community engagement work during November.
- Carbon reduction strategy for the town centre to be presented to the Regeneration Committee
- Town & Country – next edition planned for September 2007 with Year 1 photographs of all the new school children.
- Town centre regeneration – new electronic newsletter for businesses to be launched. Preparation for the submission of section 73 planning permission in September.
- Streetlife festival being planned for August and publicity underway.
- Your Homes – communications protocols and a joint communications plan to be implemented by the Council and Bracknell Forest Homes.
- RE3 – Joint communications plans with Wokingham and Reading to be refreshed and agreed, including detailed plan for the Longshot Lane development.







Internal Communications

- Internal communications strategy – to be refreshed in September this year as a result of feedback from the staff survey.
- Chief Executive staff briefings – to be carried out in September 2007.
- Internal communication plan to be developed to support the Council's efficiency review.

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		Audit currently being undertaken. Draft programme to CMT in July/Aug.
Action 1.1.2: Approve and agree detailed design for Civic Hub		Stage C signed off, subject to the following matters being fully resolved: <ul style="list-style-type: none"> • Minor outstanding comments • Heating/cooling • CHP inclusion Stage D design started at BRP risk
Action 1.1.3: Support relocation of town centre users displaced by regeneration plans		Relocation action plan agreed with CMT. Next report back in Aug, including strategy for CAB and New Hope. Agreed that Family Tree Nursery is to be located on new Garth College site.
Action 1.1.4: Support development of third party sites		On going discussion with land owners of key third party sites including Comer Homes, Camp Moss and Barclays, Health Centre and Peel Centre.
Action 1.1.5: Ensure Members and Scrutiny Function are involved in the development of the Town Centre		Included in consideration of 2007/08 draft work programme. Members updated regularly through Performance Monitoring Reports from CE's Office and Corporate Services Dept
Action 1.1.6: Co-ordinate and implement communication strategies for the town centre regeneration, including the vitality of the town before regeneration, internal		On track






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

communications and the council's element of the project e.g. Civic Hub		
Action 1.1.8: Draft Town Centre management strategy, including Keeping Bracknell Town Centre alive during the redevelopment , ready for consultation		Initial key stakeholder meeting held in July with agreement to develop a business plan for the change management and economic development of the town centre. Draft of Town Centre Management Strategy under consideration by key stakeholders prior to wider consultation.
Action 1.1.9: 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.

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 the commitment regarding the envisaged Economic Theme Partnership has not been progressed due to lack of resources
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 been progressed due to lack of resources. To be reviewed in December in the light of the new Sustainable Community Plan priorities.

Update on Strategic risks identified from Service Plan



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Risk identified <small>[indicate whether Service Plan or new]</small>	Update
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	

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. Develop and implement internal and external communications plan for housing stock transfer.		Joint communications plan agreed with Bracknell Forest Borough Council and Bracknell Forest Homes and is now being implemented.
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		Work ongoing

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



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Action 3.1.1: Restructure the Safer Community Team		Safer Communities Team now separated from the DAAT and re named the Crime & Disorder reduction Team. Team moved to Easthampstead House and now part of the Ch/Execs Office. Ch/Executive has now taken over the chairmanship of the CDRP
Action 3.1.2: Ensure that Community Safety issues are addressed in the town centre regeneration, through the production of a strategy		No separate strategy has been produced but the CDRT are now placed in the same department as the Regeneration Team. Many joint meetings are now held with an emphasis on town centre security and CCTV issues
Action 3.1.3: Implement and review the Safer Communities Strategy (CPA)		The Safer Communities Strategy 2005 – 08, now in its final year has largely been completed. The focus is now on writing the new 2008 – 11 strategy which will under the new arrangements following the Police & Justice Act be a rolling 3 year strategy based on six monthly updated strategic assessments.
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 now fully established in Bracknell Forest. The number of PCSOs will reach 26 by the end of 2007 – 08. The council are fully supporting the Neighbourhood Forum and Neighbourhood Action Group process. The council continues to part fund 3 PCSOs.
Action 3.1.5; Undertake at least three initiatives each year with Crimestoppers (Community Plan)		Crime stoppers have been used to support all major operations this year. In particular a targeted car crime operation at the beginning of the year which made use of cinema advertising and car crime info targeted at



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		addresses with the crime hot spots.
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)		Car valeting is undertaken in two leisure centre car parks and security guards have been funded in three BFBC car parks. There has been a substantial drop in the amount of car crime in BFBC in the first quarter of 2007
Action 3.1.7: Work with Bracknell Chamber of Commerce to protect business staff from violence (Community Plan)		Survey of staff undertaken by Bracknell CC. Work on going between local BCC rep and the CDRT. Bracknell Businesses Against Crime part of the CDRP. Information re the reporting of domestic violence published in TVCC news letter.
Action 3.1.8: Use preventative and rehabilitative initiatives to reduce offending by Prolific and other Priority Offenders. (Community Plan)		Offending by PPOs falling. The PPO process has been refreshed with the appointment of a police PPO officer and the involvement of the BFBC Ass Ch/Exec. Many PPOs now living out of the area or in long term custody.
Action 3.1.9: Work with partners to reduce vehicle crime and provide diversionary activities		In Q1 2007 – 08 Theft From M/Veh down by -16.39%, Theft of M/Veh down by -1.68% and Veh. Interference down by -15.56%. Many offenders in custody. Also god work by the YOS
Action 3.1.10: Implement the Domestic Violence Strategy to comply with BVPI 225		DV strategy now completed, published and on the council web site. The action plan to the strategy is updated at every DV meeting & sub-group meeting

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		First survey undertaken in Oct/Nov 2005; first report published. Second part of the survey planned for Oct 2007 by same researchers.
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Action 3.2.2: Host a conference on negative perceptions of crime and alcohol misuse		Perceptions of Crime conference held on 24/5/07 at Grange Hotel Bracknell on the subject of 'Perceptions of Crime'. Full use made of media to publicise the event.
Action 3.5.2: Monitor Voluntary Sector grants on a quarterly basis		Regular meetings have been set up for 2007/08 with CAB CEO.
Action 3.5.3: 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		Special Constable and School Governor numbers exceeding planned target profile. Other targets to be measured BVUSS 2009. Plan drafted and supporting report to go to CMT 10 July 2007.
Action 4.1.1: In collaboration with the Youth Service and BRP, identify options for youth provision and inclusion in the town centre		Initial discussions held with Youth service and BRP. Further options to be developed by Dec 2007.

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
 or 	<i>BVPI, PAF etc [A for annual or Q for quarterly]</i>	<i>[Brief description]</i>			<i>[indicate whether top, 3rd, 2nd or bottom quartile]</i>	
	BV 2a	The level of the Equality Standard to which the Authority conforms in respect of gender, race and disability				





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	BV2b	Quality of the Race Equality Scheme (RES) and the improvements resulting from its application				
	BV126	Domestic burglaries per 1000 households				
	BV127a	Violent crime per 1000 population				
	BV127b	Robberies per 1000 population				
	BV128	Vehicle crime per 1000 population				
	BV174	Racial incidents recorded				
	BV175	Racial incidents resulting in further action				
	BV225	Actions against domestic violence				

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		In progress
Action 5.1.2: Review options with the Berkshire East Primary Care Trust to increase provision of health facilities in the borough		Discussions with PCT, BRP and the Council have established general agreement for the future provision for health Services. PCT consultation process scheduled for end 2008mwill influence service provision together with




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		wider master planning review by BRP and the Council.
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 – to be re-formed once work programme agreed
Action 5.1.5 : Support health scrutiny members (both BFBC and Joint East Berkshire) in making an effective contribution to debate about and consultation on local health provision		On-going

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. Timetable being worked up – aim to present draft to Executive in December 2007.
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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		Revised protocols and communications strategy being drafted. Longdhot Lane comms plan currently being developed.
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Corporate Theme 11: Improve efficiency, effectiveness and access to services










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
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		On-going
Action 11.0.6: Prepare and publish an Annual Report		2006/07 Annual Report approved by Executive and Council, and published by 30 June. To be 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		On-going
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		On-going, and new benchmarking group under active consideration



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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 management approach)		New-style QOR and CPOR approved by CMT
Action 11.17.2 : Produce statement assessing the community cohesion and inclusion aspects of the town centre regeneration		Statement scheduled for September CMT and Regeneration Committee
11.18.1; Produce and implement annual departmental communications and marketing forward plans		Departmental plans produced and being implemented.
11.18.2: Produce Town & Country every quarter		T&C produced as per agreed schedule
11.18.3: Answer media enquiries according to the Council's media protocols		Media enquiries answered as per protocols
11.18.4: Produce forest views staff newsletter every month		Forest views produced as per agreed schedule
11.18.5: Conduct staff attitude survey 2007		Survey carried out in May 2007 and results now published.
11.18.6: Review internal communications strategy as a result of the staff survey		Review currently underway
11.18.7: Carry out internal and external communications campaigns according to the Council's priorities		On-going











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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		Report scheduled to go to Exec on 24 July
Action 12.0.3: Support members to develop a work programme for Overview and Scrutiny		Draft work programme developed – on agenda for O&S Commission meeting 19 July 2007
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 operating for CYPSP and approved by CDRP. CDRP first performance report to go to Sep 07 meeting. Other theme partnerships will follow Autumn 07.
Action 12.1.3: Implement Action Plan to improve the BFP's internal and external communications		Column included in Bracknell Standard Spring 07. BFP web section updated to include Work Programme and LAA summary version.
Action 12.1.4: Produce Annual Report of Overview and Scrutiny		Action due later (2006 Annual Report produced on time)
Action 12.2.2: Restructure O&S to accommodate requirements of the Police and Justice Act (and secure necessary changes to Council's Constitution)		On agenda for O&S Commission meeting 19 July 2007. Government are now delaying issue of guidance and commencement of the Police 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		Briefing arranged for September 2007 O&S Commission meeting.



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Action 12.4.1: Lead and co-ordinate the refresh of the Local Area Agreement between the Government and Bracknell Forest Partnership		Sustianable Community Strategy being developed as basis for negotiation. Full guidance expected Autumn 2007.
Action 12.4.2: Produce six monthly progress review of LAA for Government Office for the South East (GOSE)		Web performance system populated with LAA indicators and baselines. First quarter date being collected and performance report as pilot under production for July 07.
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.
Action 12.5.2: Produce proposals on a set of voluntary (and benchmarked) quality of Life performance indicators		This work is being incorporated into the development of 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	25	18	7	22.19	2	7.4%
Department Totals	27	19	8	24	2	6.9%

Staff Turnover

For the quarter ending	30 June 2007	0%
For the year ending	30 June 2007	11.54%

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
Bracknell Forest Borough Council 06/07	7.04 days
Best Value Performance Indicator 12: Unitary average for 06/07	9.6 days

Staff Sickness (1 April 07 to 30 June 07)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	0	0.00	0.00
Chief Executive's Office	22.19	3	0.13	0.54
Department Totals	24	3	0.12	0.50

Annex C: Financial information

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