



# Performance Monitoring Report

## Chief Executive's Office

**1<sup>st</sup> quarter 2008/09**  
**April – June 2008**

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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This quarter has seen good progress in tackling the new service plan programme for 2008/09. Key highlights include:

- Approval of the new Sustainable Community Strategy
- Submission to Government of the Bracknell Forest Local Area Agreement, working with Bracknell Forest Partnership partners.
- Publication of the council's Annual Report, earlier than previous years.
- Coordinating the practical introduction of the Government's new National Indicator Set of performance indicators.
- Finalising the design of the new Civic Hub, at RIBA Stage D.
- Achieving a revised Voluntary Sector Compact
- Helping to shape the new economic development agenda across Berkshire for the benefit of Bracknell Forest residents.
- Finalising the service planning and new performance reporting arrangements for the Council
- Procuring and awarding the contract for the new Community TV system on behalf of the Bracknell Forest Partnership
- Completed tripartite relocation agreements with the Thames Valley Police, Royal British Legion and Bracknell Regeneration Partnership

## Section Two: Progress against Service Plan

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The Chief Executive's Office Service Plan contains 66 detailed actions to be completed in support of the 10 Medium Term Objectives for 2008/09. Annex A provides information on progress against each of these detailed actions. Overall all 66 actions are anticipated to be achieved or already have met targets.

### Strategic Risk Management

Various risks have been identified as part of the Council's strategic risk register. These have been monitored as part of the quarterly Performance Monitoring Report, an update is provided in Annex A. One key risk is the reduction in resource caused by the vacancy of the Head of Performance and Partnerships. This is likely to impact on service delivery as the year progresses. Interviews will be held in October 2008.

## Section Three: Resources

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### Staffing

See Annex B for more detailed information.

The high sickness figure for this quarter is a result of a member of staff having a period of long term sickness – they have now returned to work.

### Budget

The details of the budget and expenditure for the Chief Executive's Office are included in the Corporate Services Performance Monitoring Report.

### Complaints

Stage	Number of complaints in the quarter	Total number of complaints	Specific commentary on complaints
1	0	0	-
2	0	0	-
3	0	0	-
Ombudsman	0	0	-

The Chief Executive's Office has received no complaints about its services. However, the Chief Executive's Office coordinates Stage 3 complaints for the Council (one received during the quarter). In addition, the Office coordinated five Ombudsman cases during the quarter.

### 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
None	-

## Section Four: Forward Look

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### Town Centre

- Support development partners in securing the next steps in the regeneration programme.
- Continue to progress the civic hub design and fit out.
- Respond to the Secretary of State's decision on the town centre Compulsory Purchase Order

### Partnerships

- Develop a strategic risk register for Bracknell Forest Partnership
- Agree screen venues and filming content for Community TV
- Agree with partners the performance framework for Bracknell Forest Partnership
- Develop the action framework to support delivery of Sustainable Community Strategy

### Performance

- Respond to the Government's proposals for the new Comprehensive Area Assessment, due to be published in July
- Procure the new performance management IT system
- Commissioning the new 'Place Survey'
- Produce an annual report to the Executive on all complaints received by the Council, including Local Government Ombudsman cases.
- Draft the Council's Data Quality Strategy
- Organise the arrangements for the Partnership Performance Conference in October

### Community Safety

- Work with partners to reduce assaults with injuries and theft of motor vehicles
- Refresh the action plan for the Domestic Abuse Forum to tackle rising numbers of repeat victims
- Set up anti social behaviour (ASB) partnership patrols in Easthampstead and Wildridings
- Introduce a scheme for giving "red and yellow cards" for anti-social behaviour
- Co-ordinate activity of CDRP partners in the Sandhurst Memorial Ground area to address reports of ASB
- Two further post-conviction ASBOs to be applied for in Q2
- Publish CADIS data on the Council's public website
- Publicise CADIS at the National Crime Mapping conference.

### Overview & Scrutiny

- Work with the Corporate Management Team and the Executive on the O&S Work Programme for 2008/09
- Share best practice with two other Councils regarding Bracknell Forest's effective overview and scrutiny.

### Economic development and enterprise:

- Work with other Berkshire councils and the Berkshire Economic Strategy Board to develop the emerging economic strategy.
- Finalise a business engagement event for the autumn.

## Communications & Marketing

### External communications

#### Town centre regeneration

- Continue to implement strategy including the decision of the CPO/RCO enquiry
- Continue to implement civic hub communications plan

#### Town centre events

- Bracknell in Bloom publicity – continue the media coverage of the judging and the results of Your Gardens competition
- Streetlife – carry out all marketing for Streetlife festival

#### Waste and recycling

- Continue to implement joint Re3 communications plan for the redevelopment of Longshot Lane, including a media tour in August.
- Prepare a communications plan for the opening of the new sorting facility in Reading which will lead to Bracknell Forest residents being able to put all recyclables in one bin.

Choice based lettings – start to implement the communications plan for the launch of the scheme.

Garth Hill College development – continue to implement communications strategy.

Community TV – launch the new initiative in October

Bracken & Bramble – plan publicity for their last day of service on September 16.

Town & Country - Produce July and September editions, as per the annual schedule.

Department Communications and Marketing forward plans – implement the plans.

### Internal communications

Staff car parking and travel consultation – continue to implement the communications plan regarding CMT's decisions on the car parking issues and the results of the essential user car allowance consultation.

Forest views – produce monthly editions, as per the annual schedule.

Staff suggestion scheme – launch the new scheme.

Online video – staff training on use of video cameras. Start to use video on BORIS.

## Annex A: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
MTO 1 PERFORMANCE INDICATORS				
MTO 1 ACTIONS				
		Due Date	Owner	Comments
<b>1.1</b>	<b>Start construction of the new retail, commercial, residential and leisure facilities.</b>			
1.1.1	Support partners and third party landowners to commence construction of the regenerated town centre (relates to Key Actions 1.1-1.6).	Mar 2008	CXO	✓ Ongoing negotiations with 3rd party landowners.
1.1.3	Support relocation of town centre users displaced by regeneration.	Ongoing	CXO	✓ On track.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✓ Draft strategy to be presented to Executive in October to secure approval for public consultation.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓ Ongoing support for third party landowners including Amber House, Enid Wood House, Winchester House, and Campmass site on Market Street.
1.1.7	Implement Town Centre Regeneration Communications Strategy – joint Council/BRP strategy (relates to Key Action 1.1-1.6).	Ongoing until 2013	CXO	✓ Revised key messages and FAQs to reflect current status of regeneration programme.
1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✓ Plan is being implemented but the action plan has been updated to link to the updated timescales for the overall project.
<b>1.4</b>	<b>Construct and open a new Bracknell library, civic offices and a high quality “Jubilee Gardens”.</b>			
1.4.1	Agree and approve the shell core and Cat A of the new Civic Hub.	Dec 2008	CXO	✓ On track (This relates to the designs and basic construction details of the new civic building. It excludes 'Cat B' which comprises the fit out of the hub).
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✓ On track.
<b>1.6</b>	<b>Improve perceptions and vibrancy of Bracknell town centre during redevelopment.</b>			
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	✓ Customer research being undertaken and will inform consumer marketing plan.
1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	✓ All action groups proceeding well. Steering Group Meeting scheduled 10 July.
MTO 1 STRATEGIC RISKS			Owner	Progress on Mitigation Actions
1.4	The principal risk relates to the buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	Revised/New Risk: None.

<b>PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT</b>				
Medium Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive.				
<b>MTO 2 PERFORMANCE INDICATORS</b>				
<b>MTO 2 ACTIONS</b>				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>2.3</b>	<b>Review management options for leisure sites in order to maintain quality and generate secured investment.</b>			
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	✓ <i>Leisure sites remaining in-house, therefore no further action required.</i>
<b>MTO 2 STRATEGIC RISKS</b>				
			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.		CXO	Maternity cover staff recruited. Revised/New Risk: None.
Medium Term Objective 3: Promote sustainable housing and infrastructure development.				
<b>MTO 3 PERFORMANCE INDICATORS</b>				
<b>MTO 3 ACTIONS</b>				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>3.6</b>	<b>Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.</b>			
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	✓ <i>A communications plan has been drafted and is currently in the process of being approved.</i>
<b>MTO 3 STRATEGIC RISKS</b>				
			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium Term Objective 4: Keep Bracknell Forest clean and green.				
<b>MTO 4 PERFORMANCE INDICATORS</b>				
<b>MTO 4 ACTIONS</b>				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>4.4</b>	<b>Increase recycling rates to 50% through the RE3 initiative.</b>			
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ <i>The Communications Strategy was completed and is being implemented. The Waste Minimisation Strategy has been adopted by the Joint Waste Board.</i>
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ <i>Site being developed and communications plan being delivered.</i>
<b>MTO 4 STRATEGIC RISKS</b>				
			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
<b>PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT</b>				
Medium Term Objective 5: Improve health and well being within the Borough.				
<b>MTO 5 PERFORMANCE INDICATORS</b>				
<b>MTO 5 ACTIONS</b>				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>5.2</b>	<b>Work with health partners to secure more outpatient and diagnostic facilities in the Borough.</b>			
5.2.1	Develop options with the Berkshire East Primary Care Trust and other partners to enhance provision of health facilities in the Borough.	Mar 2009	CXO	✓ <i>Progressing options with the PCT for a new health care facility.</i>
<b>5.3</b>	<b>Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.</b>			
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓ <i>Initial campaign complete.</i>
<b>MTO 5 STRATEGIC RISKS</b>				
			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Recruitment of Head of Performance and Partnerships No change to the risk in the quarter. Revised/New Risk: None.

Medium Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan.				
MTO 6 PERFORMANCE INDICATORS				
MTO 6 ACTIONS				
		Due Date	Owner	Comments
<b>6.2</b>	<b>Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.</b>			
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓ Ongoing. Attendance at project meetings.
<b>6.7</b>	<b>Set up effective integrated services for children and young people with special educational needs and disabilities.</b>			
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓ Ongoing, Plan needs to be revised with the introduction of Children's Trust.
MTO 6 STRATEGIC RISKS				
		Owner	Progress on Mitigation Actions	
Medium Term Objective 7: Seek to ensure that every residents feels included and able to access the services they need.				
MTO 7 PERFORMANCE INDICATORS				
MTO 7 ACTIONS				
		Due Date	Owner	Comments
<b>7.2</b>	<b>Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.</b>			
7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓ Strategy ends in 2008. Work is due to start to develop a new strategy for the next three years.
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓ See above.
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓ Welcome Pack drafted with input from partners.
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓ Collaborative working with the Council's Youth Service and Connexions. Report on options to CMT in October.
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓ Take Pride campaign continues to run to encourage volunteering with volunteer recruitment event supported in Town Centre on 7 June 08.
<b>7.5</b>	<b>Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.</b>			
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓ CXO: Work is being progressed through the Equalities Sub-Group, and the Community Cohesion and Engagement WG. CPS: All activities in plans are underway. ECC: We have established a new process for monitoring these action plans and information to date suggests all targets will be met.
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ CXO: Assessments complete for new Sustainable Community Strategy and Local Area Agreement. CPS: Training delivered and initial assessments completed. ECC: Management have agreed the subject areas for the reviewed assessments. Training for managers is planned for September and writing workshops from August to December. There were no new services or policies needing assessment in the quarter.

<b>7.6</b>	<b>Increase access to services by electronic means.</b>			
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime information.	Dec 2008	CXO	✓ On track.
<b>MTO 7 STRATEGIC RISKS</b>		<b>Owner</b>	<b>Progress on Mitigation Actions</b>	
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. The most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	Engagement of external resources to complete certain 'task and finish' work, pending the arrival of the Head of Performance and Partnerships. Revised/New Risk: None.
<b>PRIORITY FOUR: CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE</b>				
<b>Medium Term Objective 8: Reduce crime and increase people s sense of safety in the Borough.</b>				
<b>MTO 8 PERFORMANCE INDICATORS</b>				
<b>MTO 8 ACTIONS</b>				
		<b>Due Date</b>	<b>Owner</b>	<b>Comments</b>
<b>8.1</b>	<b>Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.</b>			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmnt: Apr 2009	CXO	✓ A plan has been written and implementation has commenced.
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ Community TV contract awarded and kick off meeting held working towards launch date in October 08.
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ Working group now established comprising of Community Safety Manager, Town Centre Regeneration Co-ordinator & senior reps from I.T., Highways, BRP and the Executive Member for Pulbic Protection. The group is drafting a 'vision' for the future of CCTV within the borough and will commission a consultant to scope the options.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ The figures for quarter 1 were not available at the time of writing but on the 29th June Serious Acquisitive Crime was down -21.8% Serious violent crime down -30.8% and Assault with less Serious Injury was up + 10.1%. The overall level of all crime was down -9.2%.
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ Regeneration and Development issues within the Borough are now one of the priorities of the 2008 - 11 CDRP Plan. CCTV is currently being considered as part of other work. This work will develop as the new town centre develops. Workstream drafted as part of the Regeneration Strategy relating to community safety issues.

<b>8.2</b>	<b>Reduce the number of people who fear crime by 10% by 2011.</b>			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ Two meetings have been held between the Head of Communications & Marketing and the CDRT. A communications strategy is being developed. Extensive use is made of Town & Country which in the July edition carried the results of the recent Fear of Crime survey. A regular column continues to be submitted to the Bracknell News and further ways to test perceptions of the fear of crime are being explored.
<b>8.3</b>	<b>Expand the CCTV network coverage in the Borough.</b>			
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ CCTV working group has met twice and has agreed to set out a vision for what Bracknell Forest could usefully have in terms of CCTV and ANPR. It was agreed to engage a consultant to undertake a scoping exercise to set out options together with costs.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ See 8.3.1 above.
<b>8.4</b>	<b>Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.</b>			
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ Take Pride campaign continues to run to encourage volunteering with volunteer recruitment event supported in Town Centre on 7 June 08.
<b>MTO 8 STRATEGIC RISKS</b>			<b>Owner</b>	<b>Progress on Mitigation Actions</b>
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.		CXO	Revised/New Risk: None.
<b>Medium Term Objective 9: Promote independence and choice for vulnerable adults and older people.</b>				
<b>MTO 9 PERFORMANCE INDICATORS</b>				
<b>MTO 9 ACTIONS</b>				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
<b>9.1</b>	<b>Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.</b>			
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓ Ongoing.
<b>9.3</b>	<b>Develop a Borough-wide Strategy for Older People.</b>			
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ Consultant support has been secured. Work is on track.
<b>MTO 9 STRATEGIC RISKS</b>			<b>Owner</b>	<b>Progress on Mitigation Actions</b>
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk: None.

**PRIORITY FIVE:  
VALUE FOR MONEY**

**Medium Term Objective 10:**

**Be accountable and provide excellent value for money.**

**MTO 10 PERFORMANCE INDICATORS**

**MTO 10 ACTIONS**

Due Date      Owner      Comments

<b>10.1 Maintain Council Tax levels in the lowest quarter of all unitary authorities.</b>					
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓	<i>Indicative Work Programme agreed in May 2008, for final agreement at Overview and Scrutiny Commission meeting on 17 July.</i>
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓	<i>All O&amp;S work is being appropriately supported.</i>
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	✓	<i>2007/08 Annual Report of O&amp;S adopted by Council on 23 April 2008. Next Annual Report not due until 2009.</i>
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓	<i>Action cannot commence until new regulations issued by Government.</i>
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	✓	<i>Restructure complete following Council approval on 23 April. Further changes depend on outcome of Local Area Agreement O&amp;S Working Group.</i>
<b>10.2 Implement a four year 'efficiency' programme to reduce spending to sustainable levels.</b>					
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	<i>The CPA Improvement Plan has been incorporated in departmental service plans, progress against which is monitored through the Performance Monitoring Reports.</i>
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	<i>Action due in November 2008, and final methodology awaited from Government.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Action due in quarter 4, and final methodology awaited from Government in January 2009. In readiness for this, the BFP Board have agreed to form a Working Group to coordinate the CAA Area Risk Assessment.</i>
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New national Indicator set introduced with effect from 1 April 2008.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>Work has commenced on this in accordance with the Government's timetable and guidance.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>CMT has approved the process for the procurement of a new IT system. A project group is being set up to oversee the process.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and the CPOR, which are proceeding in accordance with the timetable for quarter 1.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council on 18 June 2008 and published with designed version and summary leaflet to follow by August 2008.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>No outstanding requests; capacity limited until the CXO is up to full strength.</i>

10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this Tool is on the Intranet, and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✓	<i>Work is underway to achieve the Data Quality deliverables by the Service Plan target date of December 2008.</i>
<b>10.3</b>	<b>Create clear, accountable governance structures for working in partnership with other organisations in the Borough.</b>				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>Work due to start following publication of Government LSP guidance in summer 08.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO	✓	<i>On track. 2008/09 assessment being co-ordinated by Corporate Services.</i>
10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>On track.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	<i>First report on progress will be prepared at the end of the second quarter; a consequence of the Government sign off timetable (LAA was approved in June).</i>
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	<i>Work due to start later in the year.</i>
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	<i>System being operated with all deadlines met.</i>
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	<i>Complete - the new Voluntary Sector Compact was approved by the Executive on 12 May 2008.</i>
<b>10.4</b>	<b>Work effectively with partners to improve the quality of life in the Borough.</b>				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	<i>Complete. Sustainable Community Strategy published and launched in June 08.</i>
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	<i>Local Area Agreement published and launched in June 08.</i>
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	<i>Work underway to roll out Community TV, refresh the BFP handbook and develop an updated Communications Strategy including media protocols and identity guidelines.</i>
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	<i>Community TV contract awarded and kick off meeting held working towards launch date in October 08.</i>
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	<i>On track.</i>
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	<i>New Economic and Skills Development Partnership terms of reference agreed and meeting organised in September.</i>
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	<i>Complete.</i>

10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓ <i>BESB has met twice since start of the civic year. Good progress being made in developing an Economic Strategy for Berkshire.</i>
<b>MTO 10 STRATEGIC RISKS</b>			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
10.8	Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy. Mitigation: Mitigation through practical management of work programme and support for Members.		CXO	Revised/New Risk: None.

## 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 Executive's Office	32	23	9	28.56	1	3.03%
<b>Department Totals</b>	<b>34</b>	<b>24</b>	<b>10</b>	<b>30.37</b>	<b>1</b>	<b>2.86%</b>

### Staff Turnover

For the quarter ending	30 June 2008	3.13%
For the year ending	30 June 2008	15.63%

Total turnover for BFBC, 2007/8: 14.1% excluding schools and BFH  
 Total turnover for local authorities in nationally 2006/7: 13.7%  
 (Source: Chartered Institute of Personnel and Development survey 2007)

### Sickness Absence

	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 07/08	5.5 days
All sectors employers in South East 2006/07 (Source: Chartered Institute of Personnel and Development survey 2007)	7.8 days
BVPI figure 07/08	7.52 days per FTE

### Staff Sickness (31 March to 30 June 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	0	0	0
Chief Executive's Office	28.56	49	1.71	6.86
<b>Department Totals</b>	<b>30.07</b>	<b>49</b>	<b>1.61</b>	<b>6.45</b>

## **Annex C: Financial information**

Details of the expenditure and budget for the Chief Executive's Office is included in the Corporate Services Performance Monitoring Report.