

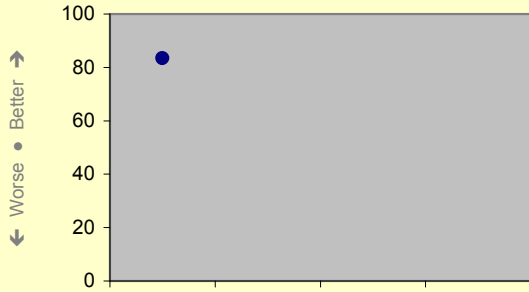
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with the local area



LAA INDICATOR (Designated)

Department: CXO

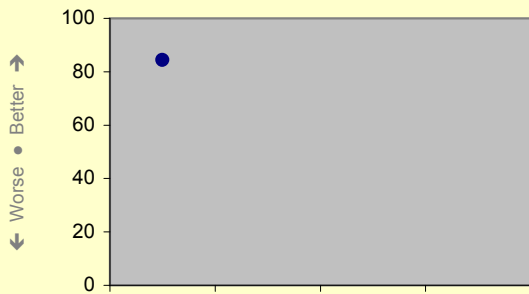
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	83.4			
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	83.4			
Benchmark	86.4			
Current Quartile	Second			

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Belinda Clack

NI 138: Satisfaction of people over 65 with both home and neighbourhood



CAA Indicator (non-LAA)

Department: CXO

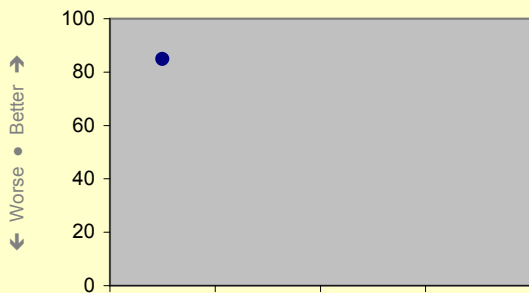
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	84.4			
Local Target	N/A	N/A	N/A	N/A
Last Reported	84.4			
Benchmark	85.8			
Current Quartile	Third			

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

Unit: TBC • Polarity: High • BFC Lead: Victor Nicholls

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)

Department: CXO

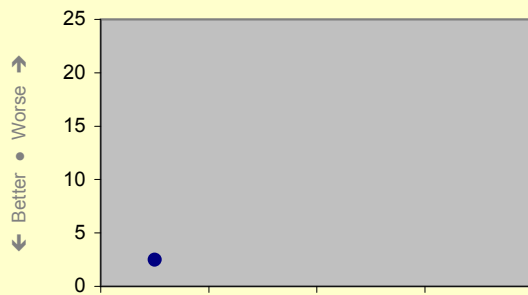
In Comparison- South East 78.5% and GB - 74.5% Employees in the Bracknell Forest 76.4% Self Employed - 8.1% and Unemployed- 3.5%

Year: 2009/10	Q1	Q2	Q3	Q4
Current	84.9			
Local Target	N/A	N/A	N/A	N/A
Last Reported	85.5			
Benchmark	N/A			
Current Quartile	N/A			

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) (March 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Victor Nicholls

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

Comparable data: 2009- South East 3.0% and GB 4.1% .
Males for Bracknell Forest - 3.3% Females for Bracknell Forest- 1.5%

Year: 2009/10	Q1	Q2	Q3	Q4
Current	2.5			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 10		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.			
10.3.1	Undertake an annual self-assessment for the Council to cover effectiveness, accountability, governance, business continuity planning and update of self-evaluation tool.	Mar 2010	CXO	✓ Ongoing.
10.3.2	Develop and implement partner scrutiny arrangements with reference to new government regulations.	Mar 2010	CXO	✓ New arrangements agreed and being rolled out.
10.3.3	Implement internal communications plan for flexible working project.	Mar 2010	CXO	✓ Work on the flexible working communications plan is ongoing.
10.4	Work effectively with partners to improve the quality of life in the Borough.			
10.4.1	Undertake an annual refresh of the Sustainable Community Strategy evidence base, including a standard 'Story of Place' for Bracknell Forest, with links to the joint strategic needs assessment and equalities framework.	Mar 2010	CXO	✓ 2009 refresh complete. Kick off meeting held for 2010 refresh process.
10.4.2	Undertake an annual refresh of the Local Area Agreement (LAA), to include allocation of appropriate resources by all partners, and performance and financial management and reporting.	Mar 2010	CXO	✓ 2009 refresh complete including sign up from partners for resourcing. 2010 refresh due to start Dec 2009.
10.4.3	Produce and communicate an annual report for Bracknell Forest Partnership.	Sep 2009	CXO	✓ Plans to be agreed by BFP Board in July.
10.4.4	Develop and implement the Bracknell Forest Partnership communications strategy including the update of the Bracknell Forest Partnership handbook.	Nov 2009	CXO	✓ In progress.
10.4.5	Manage the contract of community TV, including content management and filming. Confirm funding and procure new contract.	Oct 2009	CXO	✓ Three rounds of local filming complete. Fourth round booked for July. Policies for film and text content agreed and published. Funding agreed by BFP Board in June. Contract extension to be arranged with CCN following legal advice received.
10.4.6	Manage the system of voluntary sector grants, including agreement of SLAs.	Mar 2010	CXO	✓ Grants system operating smoothly.

10.4.7	Implementation of communications plan for budget and council tax setting.	Oct 2009	CXO	✓	<i>First draft of initial comms complete.</i>
10.7	Ensure all Council services provide value for money and make effective use of resources.				
10.7.7	Work with internal and external audit and departments on the annual audit and inspection letter, annual audit plan, CAA and other inspections and audits. Develop implementation plan.	Mar 2010	CXO	✓	<i>Internal audit of data quality on national indicators largely complete - outcome awaited. External Audit Commission data quality spot checks to commence in July.</i>
10.7.8	Co-ordinate the implementation of the new Comprehensive Area Assessment framework.	Mar 2010	CXO	✓	<i>Area Assessment ongoing. Borough tour provided to CAAL in June. Organisational Assessment: Use of Resources concluding, Managing Performance underway.</i>
10.7.9	Implement and support the new performance management software system including contract management and training.	Mar 2013	CXO	✓	<i>Initial configuration of system underway with aim of rolling it out across the Council to produce Quarter 2 performance monitoring reports.</i>
10.7.10	Collate and analyse performance information and highlight changes in performance for Council, BFP and theme partnerships.	Mar 2010	CXO	✓	<i>New IT system to be used to produce reports from Quarter 2 (see action 10.7.9). Once the system is fully configured, which may not be for several quarters, two major benefits will be more comprehensive and more targeted performance reports, and more officer time freed up to undertake analysis and improvement work.</i>
10.7.11	Prepare and publish the Council's annual report.	Oct 2009	CXO	✓	<i>Report currently being drafted, timetabled to go to Full Council for approval in November. Report this year will be much more concise than in previous years and aimed primarily at residents, addressing some of the issues identified in the Place Survey.</i>
10.7.12	Undertake corporate research for the Council and Bracknell Forest Partnership on future developments and new legislation, and provide advice as appropriate.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.7.13	Implement the data quality strategy, action plan and training, and provide guidance and toolkit for the Council and Bracknell Forest Partnership.	Mar 2010	CXO	✓	<i>First tranche of training delivered during Quarter 1. Strategy and departmental policies being taken through approval process. Next step, in conjunction with roll-out of performance management IT system, will be production of procedural notes for each indicator (by departments) where these are currently lacking.</i>
10.7.14	Analyse results of the 2008 Place Survey and prepare an action plan to support continued high satisfaction with the Bracknell Forest area.	Jul 2009	CXO	✓	<i>Results analysed and action plan prepared.</i>
10.7.15	Support the work of the Overview and Scrutiny Commission, panels and working groups.	Mar 2010	CXO	✓	<i>Support is continuing.</i>
10.7.16	Provide officer support for Overview and Scrutiny.	Mar 2010	CXO	✓	<i>Support is continuing.</i>
10.7.17	Produce annual report of Overview and Scrutiny.	Feb 2010	CXO	✓	<i>Not due until February 2010 (2008/09 AR published on time)</i>
10.7.18	Review the organisational structure of Overview and Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the new requirements for O&S review of statutory plans and reports.	Feb 2010	CXO	✓	<i>Structure updated in May.</i>

10.7.19	Implement new legislation and government guidance relating to Overview and Scrutiny, including the Councillor Call for Action, the prospective Statutory Officer designation, and Partnership scrutiny.	Mar 2010	CXO	✓	Legislation to date has been implemented. More is due.
10.7.20	Research best practice in improving public engagement with Overview and Scrutiny, and formulate proposals.	Dec 2009	CXO	✓	On track.
10.7.21	Review and manage the Local Safeguarding Children Board's performance reporting arrangements.	Sep 2009	CXO	✗	Staff sickness in the Chief Executive's Office has held up this work, although work was previously running ahead of schedule. The performance framework and an Excel reporting tool are broadly complete, but production of the Quarter 1 report has been delayed.
10.7.22	Produce a corporate calendar to include service planning, finance and performance management framework.	Sep 2009	CXO		Subject to review following implementation of new procedures.
10.7.32	Carry out the biennial attitude survey of Council staff to measure perceptions of working for the Council.	May 2009	CXO	✓	Completed May 2009.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Aug 2009	CXO	✓	Survey received and report being developed for CMT.
10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.				
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	CPS CXO ECC SCL	✓	CPS: Workforce actions being implemented. ECC: In progress.

OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.10	LAA targets – individual risks identified. Mitigation: Monitored by lead officers quarterly and reported in Partnership performance reports.	CXO	These operational risks are monitored by lead officers quarterly and reported in Partnership performance reports. Revised/New Risk: None.
10.11	Non-achievement of performance management IT system procurement and implementation. Mitigation: Risk register developed. Risks monitored monthly at project board meetings.	CXO	Procurement complete; implementation underway. Risks monitored monthly at project board meetings. Revised/New Risk: None.
10.12	Bracknell Forest Partnership Board strategic risks – individual risks identified. Mitigation: Risk register developed. Risks monitored monthly.	CXO	Risk register developed. Risks monitored monthly. Revised/New Risk: None.
10.13	No funding for Community TV. Mitigation: Early approach to partners. Build in option for matching funding to scale of service.	CXO	Funding secured. Revised/New Risk: None.
10.14	Reliance on partners' co-operation for roll-out of Partnership scrutiny. Mitigation: Consult partners and include their nominees in a new Partnership O&S group.	CXO	Close liaison with partners and inclusion of representatives from partner organisations. Revised/New Risk: None.
10.15	Member and officer capacity for O&S. Mitigation: Set realistic O&S work programme.	CXO	Realistic work programme devised - due for consideration by O&S Commission in July. Revised/New Risk: None.
10.16	New legislation and government regulations increase O&S workload. Mitigation: Set realistic O&S work programme.	CXO	O&S powers have increased in new legislation, but too early to accurately assess impact on workload. Revised/New Risk: None.
10.17	Procedures do not ensure that robust and accurate data is produced. Mitigation: Develop policy, strategy and action plan including monitoring and management arrangements. Include in internal audit plan.	CXO	Strategy and policy have been developed in accordance with Audit Commission guidelines and following extensive consultation. Procedures for individual indicators yet to be drafted in all cases. Revised/New Risk: None.

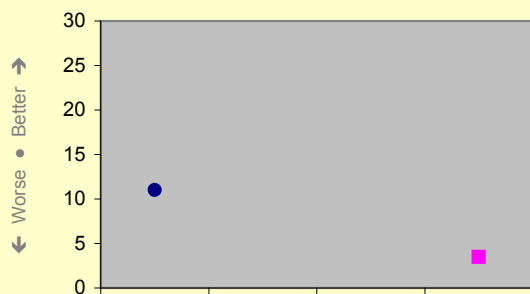
**PRIORITY SIX:
SUSTAIN ECONOMIC PROSPERITY**

Medium-Term Objective 11:

Promote the Borough's economic activity and potential

PERFORMANCE INDICATORS FOR MTO 11

NI 172: Percentage of small businesses in an area showing employment growth



Year: 2009/10	Q1	Q2	Q3	Q4
Current	11.02			
LAA Target	[Annual]	[Annual]	[Annual]	3.50
Last Reported	11.02			
Benchmark	13.89			
Current Quartile	N/A			

LAA INDICATOR (Designated)

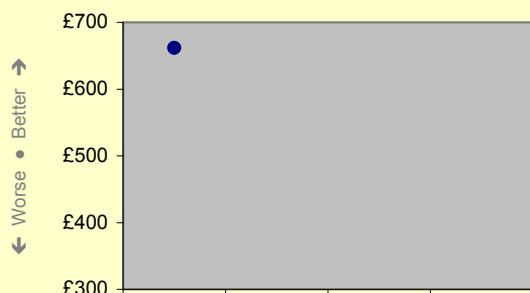
Department: CXO

The 'last reported' figure is taken from government (BERR) data that was reported last quarter. This data was the most up to date for 2009 and hence there is no known change. As BFC is dependent on BERR for this information, and as is a difficult indicator to calculate on an ongoing basis, it is likely that future data will only ever be available with a significant time lag.

The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from BERR. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Victor Nicholls

NI 166: Median earnings of employees in the area



Year: 2009/10	Q1	Q2	Q3	Q4
Current	£661.60			
Local Target	N/A	N/A	N/A	N/A
Last Reported	£583.30			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)

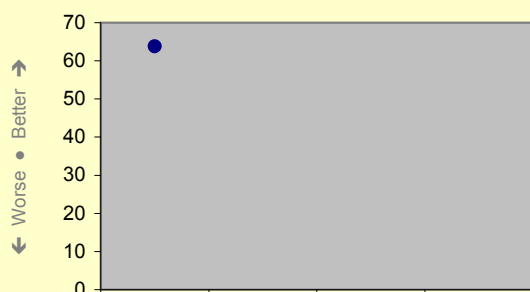
Department: CXO

Comparable data South East 499.8 GB- 479.1 Male Earnings for Bracknell Forest 739.8 Female Earnings for Bracknell Forest 504.7

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Annual Survey of Hours and Earnings (March 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency • Polarity: High • BFC Lead: Steph Boodhna

NI 171: New business registration rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	63.8			
Local Target	N/A	N/A	N/A	N/A
Last Reported	63.8			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)

Department: CXO

The new business registration rate for measuring performance on NI 171 is calculated by dividing enterprise births (575) by the total population. 63.8 is the latest available figure and relates to 2007. The 2008 figure will be available in winter 2009.

The current figure uses validated final data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from BERR/ONS (December 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 10,000 • Polarity: High • BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 11		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
11.1	Work closely with partners to produce a programme of local action to support the local economy.			
11.1.1	Through the Economic and Skills Development Partnership, produce an action plan setting out key actions to support the local economy.	Jun 2009	CXO	✓ Complete.
11.1.2	Establish Council economic task force to co-ordinate cross-cutting Council service delivery in respect of the local economy.	Apr 2009	CXO	✓ Complete.
11.1.3	Contribute through Member/officer engagement to the regional economic arrangements. Link to action plan programme.	Mar 2010	CXO	✓ Ongoing.
11.1.4	Create dedicated web pages with advice on surviving the credit crunch on the Council's website.	Apr 2009	CXO	✓ Web pages in place and regularly updated.
11.1.5	Implement communications plan for the promotion of Bracknell market.	May 2009	CXO	✓ In progress. Summer promotions planned and implemented.
11.2	Respond to the review of sub-national economic development and regeneration by working with partners to establish new regional economic arrangements.			
11.2.1	Support the Berkshire Economic Strategy Board (BESB) through Executive Member and officer involvement.	Mar 2010	CXO	✓ Ongoing.
11.3	Publish an economic assessment for Bracknell Forest.			
11.3.1	Publish an economic assessment for Bracknell Forest.	Dec 2009	CXO	✗ Delayed pending publication of government guidance on economic assessments.
11.4	Contribute to the objectives of the Berkshire Economic Strategy Board, including the publication of the Berkshire economic strategy.			
11.4.1	Develop direct links with local business support agencies, including the Thames Valley Chamber, Federation of Small Businesses, and Institute of Directors.	May 2009	CXO	✓ Ongoing.
OPERATIONAL RISKS TO MTO 11			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
11.2	Lack of engagement by key partners resulting in an incomplete economic action plan. Mitigation: Ensure an effective stakeholder consultation and engagement through direct contact.		CXO	Direct contact maintained. Revised/New Risk: None.
11.3	Inability of BESB to establish a coordinated strategy and delivery programme. Mitigation: Limited impact due to other partner involvement.		CXO	No major issues during the quarter. Revised/New Risk: None.
11.4	Engagement with business organisations is dependent upon shared commitment to economic objectives. Mitigation: Other agencies are subject to separate funding and resourcing.		CXO	No major issues during the quarter. Revised/New Risk: None.
11.5	General BFC resourcing of economic objectives needs to be reviewed. Mitigation: Implement appropriate funding and resource to deliver action plan.		CXO	No major issues during the quarter. Revised/New Risk: None.

Medium-Term Objective 12:
Promote workforce skills

PERFORMANCE INDICATORS FOR MTO 12

NI 174: Skills gaps in the current workforce reported by employers

CAA Indicator (non-LAA)
Department: CXO

↑
Worse
•
Better
↓

No new data will be available for this indicator until the results of the 2009 National Employers Skills Survey (NESS) are published by the LSC in 2010. The historical data cited under "Last Reported" is from the 2007 NESS, in which the national figure was 15% and that for the South-East also 15%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current •	N/A			
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	14.9			
Benchmark	N/A			
Current Quartile	N/A			

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub bulkload (December 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

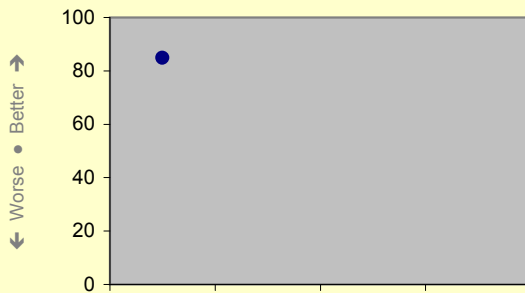
Medium-Term Objective 13:
Limit the impact of the recession

PERFORMANCE INDICATORS FOR MTO 13

NI 151: Overall employment rate (working-age)

CAA Indicator (non-LAA)
Department: CXO

↑
Better
•
Worse
↓



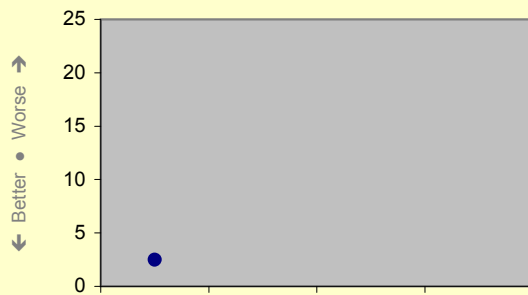
In Comparison- South East 78.5% and GB - 74.5%
Employees in the Bracknell Forest 76.4% Self Employed - 8.1% and Unemployed- 3.5%

Year: 2009/10	Q1	Q2	Q3	Q4
Current •	84.9			
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	85.5			
Benchmark	N/A			
Current Quartile	N/A			

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) (March 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Victor Nicholls

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

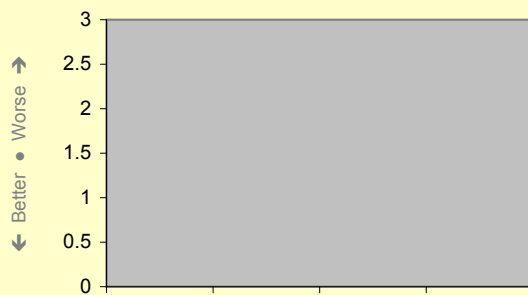
Comparable data: 2009- South East 3.0% and GB 4.1% . Males for Bracknell Forest - 3.3% Females for Bracknell Forest- 1.5%

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	2.5			
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

This indicator measures the proportion of the working population of the local authority area who move directly from employment to incapacity benefits. The latest available figure is 3.3% per annum as of August 2009, and it is not known when this will be updated.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	3.300			
Local Target	N/A	N/A	N/A	N/A
Last Reported	3.300			
Benchmark	N/A			
Current Quartile	N/A			

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Nomis (August 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 13		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
13.2	Maximise availability of benefits.			
13.2.3	Develop web links and communications strategy to increase awareness and take-up of benefits, allowances and concessions.	Apr 2009	CXO	✓ Awareness raised and updates on recession web pages.
OPERATIONAL RISKS TO MTO 13			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
13.3	All work to support the local economy will need to respond to changes to the economy at large. Mitigation: Monitor economic developments.		CXO	National and regional economic developments closely monitored. Revised/New Risk: None.