



Performance Monitoring Report

for

Chief Executive's Office

**Fourth Quarter 2008/09
January-March 2009**

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

ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
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	✓ Ongoing - annual plan updated. Meeting held between BFC communications team and the crime and disorder reduction team in April to update the communications strategy.
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ Community TV scheme successfully launched in October.
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	✓ Meetings have been held between BFC, TVP & Siemens. Sites identified and surveys completed. Engineering work to follow.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ All CDRP targets are monitored by the CDRP using an Integrated Performance Management model. The 2008-11 CDRP Plan is currently being refreshed as required and will be relaunched in May.
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ Regular but informal meetings are held to monitor developments within Bracknell town centre. The economic recession has slowed this work, but activity is ongoing to ensure vacant properties do not become targets for crime. Options are being explored for the redevelopment of the CCTV system and its links with Sandhurst.
8.2	Reduce the number of people who fear crime by 10% by 2011.			
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	✓ New communications strategy under development. Schools crime reduction DVD competition held. Advertising of BFC crime reduction web pages purchased on Bracknell railway station. CADIS information now on public website to neighbourhood level.
8.3	Expand the CCTV network coverage in the Borough.			
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ Options for this workstream and linked to the draft Regeneration Strategy and the review.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ Meeting held in April with Sandhurst Town Council to explore options for disconnecting some of the 11 CCTV cameras there and reinvesting by upgrading the remaining cameras. Work underway to consult with affected partners.
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
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	✓ Special constables and school governors target met; remaining work transferred to the Community Engagement and Equalities team.

OPERATIONAL RISKS TO MTO 8		<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
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	No proven evidence of rises in crime due to recession at this time. Work has been done to protect vacant properties within the town centre from crime. Revised/New Risk: None.	
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.				
PERFORMANCE INDICATORS FOR MTO 9				
ACTIONS IN SUPPORT OF MTO 9		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓ Complete.
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ Consultation is now complete and the Strategy will go to Executive in June for final sign-off in July.
OPERATIONAL RISKS TO MTO 9		<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.	CXO	No change to the risk this quarter. Revised/New Risk: None.	

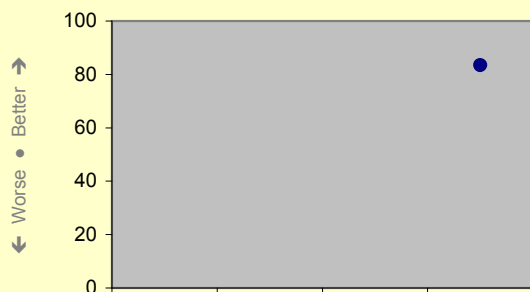
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



LAA INDICATOR (Designated)

Department: CXO

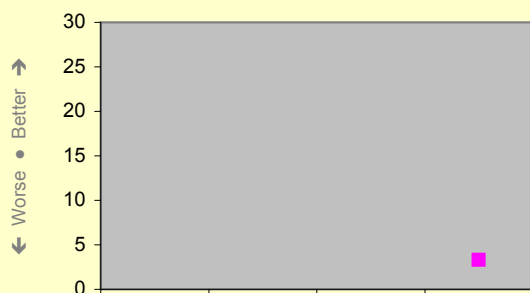
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	83.5
LAA Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	83.5
Benchmark	N/A	N/A	N/A	84.9
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th percentile in the same figures.

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

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



LAA INDICATOR (Designated)

Department: CXO

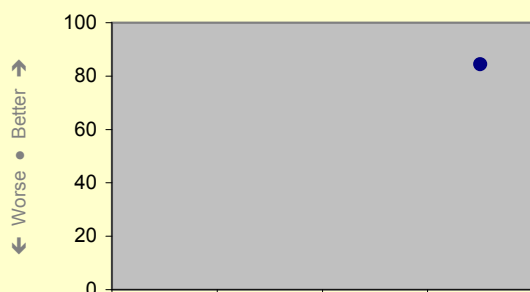
The 'last reported' figure is taken from government (BERR) data that was reported last quarter. This data was the most up to date for 2009 and hence there is no known change. As BFC is dependent on BERR for this information, and as is a difficult indicator to calculate on an ongoing basis, it is likely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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
LAA Target ■	[annual]	[annual]	[annual]	3.30
Last Reported	N/A	N/A	11.02	11.02
Benchmark	N/A	N/A	13.89	13.89
Current Quartile	N/A	N/A	N/A	N/A

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: Chris Mansfield

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



CAA Indicator (non-LAA)

Department: CXO

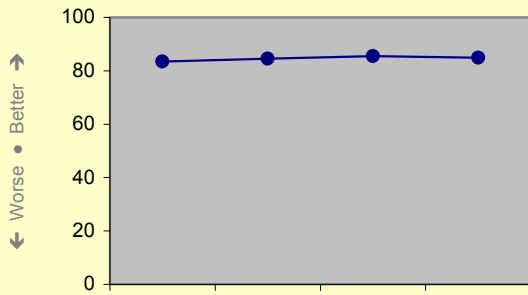
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	84.4
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	84.4
Benchmark	N/A	N/A	N/A	85.9
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 75th 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

This data has been taken from NOMIS and is the most up-to-date data available. There is a time lag, as this data relates to working-age (16-59) adults during the period October-September 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	83.5	84.5	85.5	84.9
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	83.5	84.5	85.5	84.9
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	Best	Best	Best	Best

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). No benchmarking information is available for this indicator.

Unit: % • Polarity: High • BFC Lead: Chris Mansfield

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

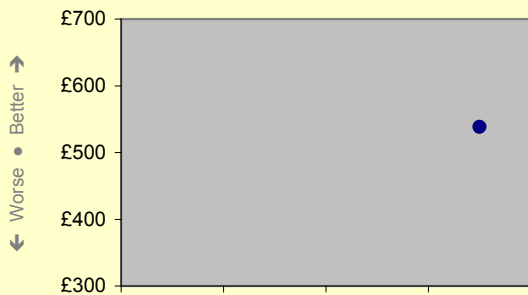
This is the ONS claimant count with rates and proportions. JSA % is a proportion of resident working age people.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	2.4
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	2.4
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	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 ONS. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Chris Mansfield

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

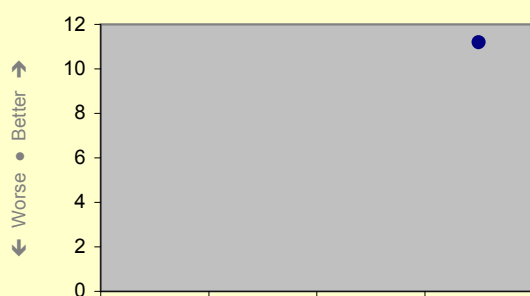
Data for this indicator is based on the Annual Survey of Hours and Earnings (ASHE), which surveys earnings for approximately 1% of the entire population over a specific pay period in April each year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	£538.50
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	£583.30
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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: Chris Mansfield

NI 171: New business registration rate



CAA Indicator (non-LAA)
Department: CXO

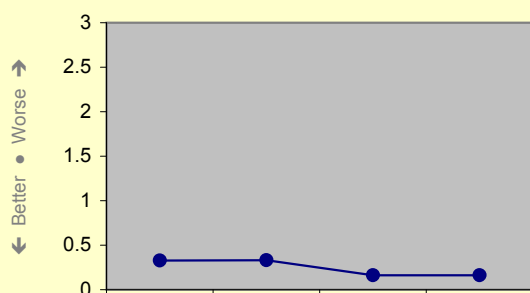
This indicator shows BERR VAT registrations by industry; the % is a proportion of stock (at year-end). The figures do not, however, give the complete picture of start-up and closure activity in the economy, as some VAT-exempt sectors and businesses operating below the threshold for VAT registration are not covered.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	11.2
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	11.2
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on latest available 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 (November 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 10,000 • Polarity: High • BFC Lead: Chris Mansfield

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

This new indicator measures the proportion of the working population living in an LA area who move directly from employment to incapacity benefits. It is calculated and reported centrally by the DWP on a 'rolling four quarters' basis, with an approximate two-quarter time lag. The current figure thus relates to the year to end-August 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0.329	0.330	0.163	0.161
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	0.329	0.330	0.163	0.161
Benchmark	0.407	0.404	0.345	0.342
Current Quartile	Best	Best	Best	Best

The current figure uses latest available (outdated) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DWP/Nomis (January 2009). Quartile shows the position of the current figure within the dataset for all LAs in England. Benchmark is the 25th percentile in the same figures (low polarity).

Unit: % • Polarity: Low • BFC Lead: Chris Mansfield

ACTIONS IN SUPPORT OF MTO 10

Due Date Owner Comments

10.1 Maintain Council Tax levels in the lowest quarter of all unitary authorities.					
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓	<i>Complete – consultation with CMT and the Executive on the O&S Work Programme was concluded in Quarter 2, and the final programme has been published. The indicative work programme for 2009/10 has been agreed by the O&S Commission and Panels.</i>
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓	<i>All O&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&S adopted by Council in April 2008. 2008/09 Annual Report finalised and submitted to Council in April.</i>
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓	<i>Proposed approach developed and endorsed by the O&S Commission and Panels. Government regulations/guidance overdue.</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>Further restructure proposals formulated and being considered by the Constitution Review Group in April 2009.</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.				

10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	<i>The CPA Improvement Plan has been embedded into 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>Final Direction of Travel received from Audit Commission showing judgement of 'improving well'.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Initial briefings held with key stakeholders. Use of Resources interviews run by Audit Commission. Remaining work to take place in 2009/10.</i>
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>National Indicator Set introduced with effect from April 2008, incorporated into Council performance reports from Quarter 2. The new corporate performance management IT system, to be implemented beginning in Quarter 1 2009/10, will enable more flexible reporting of the National Indicators. A Council-wide target-setting exercise for non-LAA indicators is scheduled to take place during Quarter 1.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>Place Survey completed and results received and reported.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>One IT supplier selected and implementation to commence from May.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>Work to produce quarterly PMRs and CPOR is ongoing. Quarterly performance reports for Bracknell Forest Partnership and its theme partnerships are now also produced.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✗	<i>Timetable for production of the 2008/09 report has slipped due to capacity constraints in the CXO. There is no longer a legal duty on the Council to produce a Best Value Performance Plan by June of each year. The revised timetable shows September as the target date for publication.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>Data returns all made in a timely manner, and all current tools are available on Boris.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Interviews and workshops held with key officers. Strategy and corporate procedures to be published during May.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>BFP Strategic Risk Register developed and annual self-assessment undertaken. Updated version of Protocol and Memorandum of Agreement approved by BFP board in February and signed in March.</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>Responsibility with Corporate Services Department for this year.</i>

10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	Revised Story of Place published and evidence base for Sustainable Community Strategy published. Ongoing discussions with partners and Council departments to tie this work together with other shared evidence, including the JSNA.
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	Theme partnership Quarter 3 performance reports produced for and presented to relevant theme partnerships.
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	GOSE LAA Annual Review complete, showing judgement of 'making good progress'. Quarter 3 PPOR presented to BFP Board and GOSE in February.
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	Complete. Handbook published September 2008.
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	Executive decision on 2009/10 grants was taken in March. SLAs signed and first payments made on time.
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	Complete – the new Voluntary Sector Compact was approved by the Executive in May 2008.
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched June 2008.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Complete. Annual refresh of evidence base undertaken and recommendation made for no revisions to SCS.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Complete. LAA published and launched June 2008. Refresh of 24 targets negotiated with GOSE between January and March.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Community TV scheme launched; 2008/09 Handbook published; updated Communications Strategy agreed.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Complete. Annual refresh of evidence base undertaken and recommendation made for no revisions to SCS.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV scheme launched October 2008. Two rounds of quarterly local filming undertaken.
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	Complete and targets agreed.
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	Partnership established.
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	Completed.
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	Direct support provided and ongoing.
OPERATIONAL RISKS TO MTO 10			Owner	Progress on Mitigation Actions	
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.	