



**Corporate Performance Overview Report**  
**Quarter Ending: Tuesday 30 June 2009**

1. **Corporate Performance Overview Report - Quarter 1, 2009/10**

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# **Corporate Performance Overview Report**

**First Quarter 2009/10  
(April-June 2009)**

**Timothy Wheadon  
Chief Executive**

# Overview of Council Performance

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## 1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the first quarter of 2009/10 (April-June 2009). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which were circulated to Members in August. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.
- 1.2 Implementation of the new corporate performance management IT system is now underway, and we expect to be able to use the system to produce the quarterly PMRs and the Corporate Performance Overview Report (CPOR) from Quarter 3 onwards. Although officers from across the Council have worked hard to ensure a smooth transition from one system to another, the large amount of detailed work which remains to be undertaken may mean that unforeseen difficulties will be encountered in producing reports for Quarters 2 and 3, which we will be able to resolve during Quarter 4.

## 2 Overview of Performance

- 2.1 Annex A shows the performance of the Council and its local strategic partners against the National Indicators, and that of the Council against its own Service Plan actions and operational risks.
- 2.2 The departmental service plans for 2009/10 contain 282 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11. Annex A shows that at the end of the first quarter, 273 (95%) of these actions had been completed or were on target to be completed by their due date (✓), whilst nine (3%) were in need of some remedial action (✗). Any proposed remedial action is cited within Annex A alongside the ✗ actions. (The remaining five actions – 2% – had become inapplicable or had been transferred to another department by the end of Quarter 1.)

## 3 Progress against Medium-Term Objectives

- 3.1 The first quarter of 2009/10 saw good overall progress towards achieving the Council's priorities, and work on the new detailed actions and risk mitigations identified under the ten original and three new medium-term objectives for 2009/10 is now well underway. The following paragraphs highlight some areas of notable progress against each medium-term objective.

*Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of*

- 3.2 The global economic situation continues to create challenges for Bracknell town centre. A significant review of the plans for the regeneration is currently underway by the Council and Bracknell Regeneration Partnership (BRP). To improve prospects in

the more immediate term, BRP is pursuing an aggressive letting programme to encourage national and independent retailers to take up tenancies in the town centre, while a joint taskforce is continuing its programme of targeted works to improve the physical appearance of the area. In addition, the first quarter also saw planning permission granted for the enhancement of Bracknell railway station forecourt.

*Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive*

- 3.3 The Parks & Countryside and Early Years teams are working together to deliver significant new and improved play provision in the borough, with around £1m of funding provided by central government for 22 new play areas to be developed over the next two years. Although the impact of the recession continues to be felt in our leisure sites, with attendances slightly down on the same quarter last year, most of them are on track to meet their financial targets.

*Medium-Term Objective 3: Promote sustainable housing and infrastructure development*

- 3.4 The reduction in the number of households in bed-and-breakfast accommodation which began last quarter with the introduction of the new housing policies continued during Quarter 1, with the excellent result that by mid-June there were no homeless Bracknell Forest households in bed-and-breakfast accommodation at all. Quarter 1 also saw the final release of the South-East Plan, which allowed officers to secure approval for a revised Local Development Scheme (LDS).

*Medium-Term Objective 4: Keep Bracknell Forest clean and green*

- 3.5 The Landscape and the Waste and Street Cleansing sections merged during the quarter, to form a new section to be known simply as Environmental Services. The final year-end figures for the national indicators on waste and street cleansing for 2008/09 were extremely positive, with all targets having been met or, in many cases, considerably exceeded. In particular, levels of both litter and flyposting are at less than half of the target maximum, while the proportion of municipal waste sent to landfill is now down to just over 56%.

*Medium-Term Objective 5: Improve health and well being within the Borough*

- 3.6 The swine flu pandemic has been a focus for a number of Council services since April, especially the emergency planning and business continuity team. All schools were issued with guidance on swine flu and a pandemic plan, including a template for a letter to be issued to parents. During National Food Safety Week in June, Council officers took the opportunity to highlight the problem of listeria poisoning among older people, which now causes more deaths than salmonella and e-coli combined.

*Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan*

- 3.7 Bracknell Forest has been successful in the latest round of applications to provide the new 14-19 Diploma qualifications. The borough's secondary schools, together with Bracknell & Wokingham College, have been given consent to begin the phased introduction of the new courses from September 2010. Five schools had full Ofsted Section 5 inspections, of which two were graded outstanding and two were good, but one was issued with a "notice to improve". An HMI monitoring visit to another school with a "notice to improve" reported satisfactory progress in all areas and highlighted

the good support provided by the local education authority. Two children were adopted during the quarter, meaning that there is now only one child in the borough with a plan for adoption. The Local Safeguarding Children Board's annual conference in June was attended by over 100 professionals and volunteers, while some 1,200 pupils from the borough's primary schools successfully took part in Council-organised music workshops at South Hill Park during the quarter.

*Medium-Term Objective 7: Seek to ensure that every resident feels included and able to access the services they need*

- 3.8 The Neighbourhood Action Groups were supported in identifying their priorities for the coming year during the quarter, while a work programme was also developed for the Bracknell Forest 1500. In addition, an evaluation was undertaken of the three pilot online neighbourhood forums. Corporate equalities monitoring guidance was published, and an equalities training programme for managers was developed.

*Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough*

- 3.9 There was an 8.5% increase in serious acquisitive crime during the quarter, which was due to rises in dwelling burglaries and thefts from motor vehicles. There were, however, significant reductions in the number of robberies and thefts of motor vehicles. There is no clear evidence that the rise in crime is connected with the recession. Assault offences were down marginally in Quarter 1, and detection rates are rising, with the CDRP developing its processes for sharing information about known suspects and wanted people.

*Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people*

- 3.10 The adult social care team has worked hard during the quarter on the "transforming adult social care" pilot which will commence during Quarter 2. The planned work on the Joint Strategic Needs Assessment was begun with the PCT, and all the major statutory returns to the Care Quality Commission were completed on time.

*Medium-Term Objective 10: Be accountable and provide excellent value for money*

- 3.11 The draft Statement of Accounts was approved and published ahead of the statutory deadline, reporting an underspend of £1.885m in 2008/09; this is the eleventh consecutive year that the Council has spent within budget. The in-year level of Council Tax collection at the end of June was 29.2% (£15.3m), compared to 29.5% (£14.8m) at the same point in 2008/09. The European Parliamentary election was successfully delivered during the quarter, and all work related to the Government Connect secure network was completed. The two reception areas at Time Square were merged in order to make better use of resources and to prevent customers potentially having to queue twice.

*Medium-Term Objective 11: Understand and promote the borough's economic activity and potential*

- 3.12 The new Economic & Skills Development Partnership agreed its action plan during the quarter. Work has already begun with the local Chamber of Commerce and the Federation of Small Businesses to identify and communicate local problems and issues, and further events and opportunities for engagement are planned. An initial review of the Council's procurement activities was undertaken to identify areas where

support for local businesses could be improved, and support was offered to the Crowthorne Enterprise Centre to nurture new businesses. Close working has been developed with the Berkshire Economic Strategy Board to promote a range of county-wide initiatives.

*Medium-Term Objective 12: Promote workforce skills*

- 3.13 The new Bracknell Open Learning Centre is almost complete, and will enhance facilities for adult learning from September. Bookings at the Bracknell Forest Education Centre remained high in Quarter 1, with good levels of user satisfaction reported by clients.

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

- 3.14 Comprehensive advice on how best to ride out the recession has been posted on the Council's website, and two short films for Community TV were also produced during the quarter with the collaboration of Bracknell Citizen's Advice Bureau. Work is ongoing to develop job clubs, with a particular emphasis on those sectors - such as high earners - who are not currently catered for by agencies such as Job Centre Plus. Exploratory discussions took place with the pan-Berkshire Credit Union Partnership on the possibility of a local credit union supported by the Council and Bracknell Forest Homes. The council is working through the Berkshire Economic Strategy Board to bid for funding under the Government's Future Jobs Fund. This funding would enable the council to provide short-term employment for young people who have been unemployed for a long period. The work is being coordinated by the Grow Our Own team which receives funding from the council.

**4 Information on Corporate Health, Budgets, and Bracknell Forest Partnership**

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex D.

**5 Conclusion**

- 5.1 The downturn in the national economic situation, which was only dimly discernible this time last year, has resulted in a significant shift in emphasis within public-sector organisations across the country, and Bracknell Forest Council is no exception. As can be seen from the robust performance against actions demonstrated in Annex A, however, the Council's work to ensure it meets its original medium-term objectives for 2008-2011 has continued unabated, despite the inception of the three new objectives designed to minimise the negative consequences of the recession. This determined response to external events is fully in line with the Council's tradition of responding flexibly to residents' changing needs and offering the best possible services at a cost which represents outstanding value for money.

*Timothy Wheadon  
Chief Executive  
August 2009*

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

| PRIORITY ONE:<br>A TOWN CENTRE FIT FOR THE 21st CENTURY                               |  |          |       |  |
|---|--|----------|-------|--|
| Medium-Term Objective 1:<br>Build a Bracknell Town Centre that residents are proud of |  |          |       |  |
| ACTIONS IN SUPPORT OF MTO 1   |  |          |       |  |
|   |  | 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 to 1.6).   | Dec 2010 | CXO   | ✓ Ongoing.   |
| 1.1.2   | Support relocation of town centre users displaced by regeneration.   | Mar 2010 | CXO   | ✓ Ongoing.   |
| 1.1.3   | Publish regeneration strategy.   | Oct 2009 | CXO   | ✗ Delayed due to review of town centre plan with BRP.  |
| 1.1.4   | Support development of third party sites.  | Mar 2010 | CXO   | ✓ Ongoing.   |
| 1.1.5   | Implement town centre regeneration communications strategy – joint Council/BRP strategy.   | Mar 2014 | CXO   | ✓ Ongoing.   |
| 1.1.6   | Review external PR support and communications protocols (relates to Key Actions 1.1 to 1.6).   | Oct 2009 | CXO   | ✓ Ongoing.   |
| 1.1.7   | Implement Civic Hub communications plan (relates to Key Actions 1.1 to 1.6).   | Mar 2010 | CXO   | ✗ On hold.   |
| <b>1.2</b>  | <b>Deliver 200 new homes in and around Bracknell town centre.</b>  |          |       |  |
| 1.2.1   | Deliver 29 new affordable homes on sites within the periphery of the town centre.  | Mar 2010 | ECC   | ✓ Units still scheduled for delivery in this financial year.   |
| <b>1.3</b>  | <b>Improve access to the new town centre by providing extensive new parking facilities, a major package of junction improvements, and more bus lanes and a "park and ride" scheme.</b> |          |       |  |
| 1.3.1   | Improve the junction at John Nike Way.   | Feb 2010 | ECC   | ✓ Construction under way and ahead of programme at end of quarter  |
| 1.3.2   | Enhance the station forecourt at Bracknell.  | Dec 2009 | ECC   | ✓ Legal negotiations still in progress over land acquisition at end of quarter   |
| 1.3.3   | Develop a residential parking strategy.  | Mar 2010 | ECC   | ✓ Prompts for implementation being delayed means that the strategy will be high level.   |
| 1.3.4   | Develop an urban traffic management control strategy.  | Mar 2010 | ECC   | ✓ Initial feasibility study now commissioned and early discussions with UTMC industry providers. Current year target is to identify an incremental strategy - tailoring the level of UTMC capability to local needs. |
| <b>1.4</b>  | <b>Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".</b>   |          |       |  |
| 1.4.1   | Progress the final design stages for the civic accommodation.  | Dec 2009 | CXO   | ✗ On hold.   |
| 1.4.2   | Assist with the development of a new library, civic offices and Jubilee Gardens.   | Mar 2010 | CPS   | ✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans for the democratic offer/suite are developed fully to the current design stage (Stage D).              |
| 1.4.3   | Finalise plans for the new democratic office suite in the Civic Hub.   | Mar 2010 | CPS   | ✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans for the democratic offer/suite are developed fully to the current design stage (Stage D).              |



|            |   |          |     |   |   |
|------------|---|----------|-----|---|---|
| 1.4.4      | Provide all necessary support, advice and guidance for the office planning in the new accommodation. Ensure accurate headcount figures are in place for space planning.                       | Mar 2010 | CPS | ✓ | Headcount figures available for planning purposes.  |
| 1.4.5      | Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.  | Mar 2010 | CPS | ✗ | Dependent on outcome of town centre discussions.  |
| 1.4.6      | Provide all necessary support and advice on the customer services area in the Civic Hub.  | Mar 2010 | CPS | ✓ | Plans are being developed for the reception at Time Square North, which use the research undertaken for the Civic Hub to inform requirements.   |
| <b>1.5</b> | <b>Ensure local people gain the skills for employment in the new town centre.</b>   |          |     |   |   |
| 1.5.1      | Develop service provision to meet existing local needs in Bracknell Forest to enable more adults to be able to enter the job market.  | Sep 2009 | SCL | ✓ | Adult Learning Plan in place and application made for Grow Our Own funding.   |
| <b>1.6</b> | <b>Improve perceptions and vibrancy of Bracknell town centre during redevelopment.</b>  |          |     |   |   |
| 1.6.1      | Sustain the Bracknell Town Centre Partnership during the regeneration, and improve perceptions.   | Mar 2010 | CXO | ✓ | Ongoing.  |
| 1.6.2      | Improve vibrancy of town centre and market through range of activities to attract shoppers.   | Mar 2010 | CPS | ✓ | Programme of activities/promotions progressing satisfactorily. Ongoing events.  |
| <b>1.7</b> | <b>Assess options for future accommodation for library, democratic function, customer services and offices.</b>   |          |     |   |   |
| 1.7.1      | Undertake improvement works at Bracknell library.   | Dec 2010 | ECC | ✓ | Improvements have begun to take place through the Planned Maintenance Programme.  |
| 1.7.2      | Assess options for future of Council accommodation for offices, library, Democratic Services, Customer Service.   | Jul 2009 | CPS | ✓ | Revised Accommodation Strategy being drafted.   |
| 1.7.3      | Assess financial, legal and property options of future Council accommodation.   | Jul 2009 | CPS | ✓ | Ongoing work linked to town centre proposals.   |
| <b>1.8</b> | <b>Adopt transformational business processes to support new ways of working in the new accommodation.</b>   |          |     |   |   |
| 1.8.1      | Implement transformational business process improvements to support changes in accommodation early, where possible: storage, postal, receptions, meeting rooms, telephony, IT infrastructure. | Mar 2010 | CPS | ✓ | Corporate EDRMS solution ready to implement in SCL. Tidy days planned for July. Improvements made to BORIS. New postal arrangements to be implemented. Meeting room review completed. Telephony review completed. IT infrastructure changes underway.                               |
| 1.8.2      | Support mobile and flexible working project, and provide all necessary support, advice and guidance for HR.   | Mar 2010 | CPS | ✓ | HR Policy Framework document now on BORIS. Training programme being developed.  |
| 1.8.3      | Support for corporate mobile and flexible working strategy by providing hardware, software and support to enable new work styles.   | Mar 2010 | CPS | ✓ | Technology requirements being reviewed to support pilot projects. Project begun in Children's Services. Benefits pilot /opportunities to be reviewed in light of accommodation pressures in Time Square. Accommodation Strategy being finalised to maximise effective use of space. |
| 1.8.4      | Support for corporate mobile and flexible working strategy through development of accommodation strategy.   | May 2009 | CPS | ✓ | Accommodation Strategy being drafted.   |

| <b>OPERATIONAL RISKS TO MTO 1</b> |   | <b>Owner</b> | <b>Progress on Mitigation Actions</b>   |
|-----------------------------------|---|--------------|---|
| 1.1                               | Town centre property issues.<br>Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.  | CPS          | Monthly town centre meetings being held.<br>Revised/New Risk: None.   |
| 1.2                               | Performance of and relationship with partners and contractors.<br>Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.   | CPS          | Monthly meetings being held.<br>Revised/New Risk: None.   |
| 1.3                               | Realising benefits of the town centre redevelopment and Civic Hub: maximum benefits or improvements of significant change and investment are not realised or demonstrated.<br>Mitigation: Regular review to ascertain key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project, which will require post-project implementation review to assess if objectives met and benefits realised.  | CPS          | On hold.<br>Revised/New Risk: None.   |
| 1.4                               | Loss of key staff. Plans for library, new civic hub and Jubilee Gardens not implemented.<br>Mitigation: Recruit staff if required. Plans in place to progress civic centre.   | CPS          | Project on hold.<br>Revised/New Risk: None.   |
| 1.5                               | Imprecise HR data would impact on planning.<br>Mitigation: Ensure up-to-date, accurate data available.  | CPS          | Database is actively kept up to date on a weekly basis to ensure accuracy.<br>Revised/New Risk: None.   |
| 1.6                               | Delay in new civic building and financial constraints cause delay.<br>Mitigation: Ensure business cases for such projects are robust and self-funding.  | CPS          | Alternative accommodation issues being investigated for interim period.<br>Revised/New Risk: None.  |
| 1.7                               | Risks related to the buoyancy of the property investment market and/or changes in the organisation or composition of the Council's development partners.<br>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 BFC and BRLP. | CXO          | Significant review of town centre regeneration plans underway with BRP to develop the way forward in view of the current economic climate.<br>Revised/New Risk: None. |
| 1.8                               | Commercial/ financial market deteriorates.<br>Mitigation: Financial monitoring with BRP at monthly steering group.  | ECC          | Meeting regularly with BRP to progress alternative plan.<br>Revised/New Risk: None.   |
| 1.9                               | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.   | ECC          | No key staff lost in the quarter.<br>Revised/New Risk: None.  |
| 1.10                              | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC          | No major problems in the quarter.<br>Revised/New Risk: None.  |
| 1.11                              | Lack of available funding from the Homes and Communities Agency.<br>Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.  | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.  |

|      |  |     |   |
|------|--|-----|---|
| 1.12 | Construction costs higher than budget.<br>Mitigation: Accurate specification, partnership work.  | ECC | Revised/New Risk: None.   |
| 1.13 | Inadequate funding to sustain the service.<br>Mitigation: Seeking additional sources of funding. | SCL | Actions to mitigate risk continue – no further risks identified.<br>Revised/New Risk: None. |

**PRIORITY TWO:  
PROTECTING AND ENHANCING OUR ENVIRONMENT**

**Medium-Term Objective 2:  
Keep our parks, open spaces and leisure facilities accessible and attractive.**

**PERFORMANCE INDICATORS FOR MTO 2**

**NI 9: Use of public libraries**



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

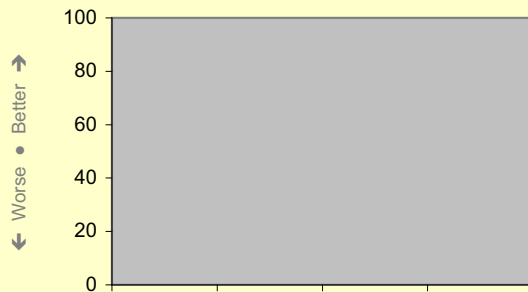
CAA Indicator (non-LAA)  
Department: ECC

*IPSOS Mori undertook an Active People booster survey during 2008 to provide baseline data. This and local data will be available for reporting in Q2 2009/10.*

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: Bob Hine

**NI 10: Visits to museums and galleries**



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

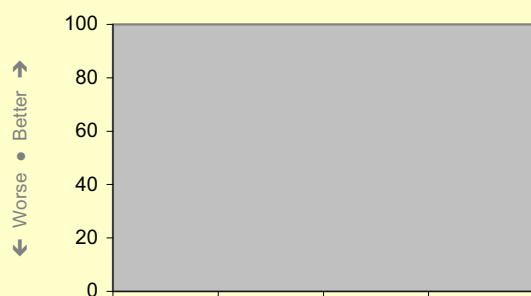
CAA Indicator (non-LAA)  
Department: ECC

*As previously reported, the outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be available for reporting in Q3/Q4 2009/10.*

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: Lynne Dick

### NI 11: Engagement in the arts



CAA Indicator (non-LAA)  
Department: ECC

As previously reported, the outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be reported in Q3/Q4 2009/10.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

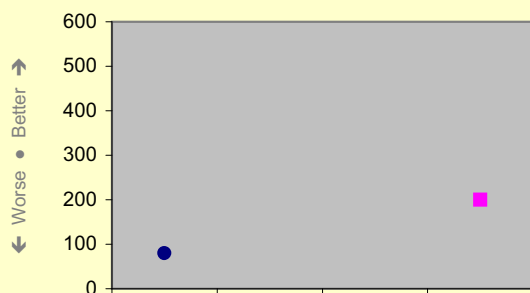
Unit: % • Polarity: High • BFC Lead: Lynne Dick

| ACTIONS IN SUPPORT OF MTO 2 |   | Due Date | Owner | Comments   |
|-----------------------------|---|----------|-------|--|
| <b>2.1</b>                  | <b>Restore South Hill Park grounds.</b>   |          |       |  |
| 2.1.1                       | Obtain Stage 2 approval from Heritage Lottery Fund for South Hill Park project.   | Mar 2010 | ECC   | ✓ Decision due imminently.   |
| <b>2.5</b>                  | <b>Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.</b>   |          |       |  |
| 2.5.1                       | Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.  | Mar 2010 | ECC   | ✓ Urban woodland project underway. Two Breathing Spaces projects completed.  |
| <b>2.6</b>                  | <b>Implement the cultural strategy to maintain and improve the quality of life in the Borough.</b>  |          |       |  |
| 2.6.1                       | Implement the cultural strategy.  | Mar 2010 | ECC   | ✓ Meeting of the Cultural Partnership scheduled for July 2009.   |
| 2.6.2                       | Draft and implement integrated communications and marketing plan for increasing footfall and membership at the Borough's libraries.   | Jun 2009 | CXO   | ✓ In progress.   |
| <b>2.7</b>                  | <b>Review and update the parks and open spaces strategy.</b>  |          |       |  |
| 2.7.1                       | Review and update the parks and open spaces strategy.   | Mar 2010 | ECC   | ✓ Consultation on initial plan almost complete.  |
| OPERATIONAL RISKS TO MTO 2  |   |          | Owner | Progress on Mitigation Actions   |
| 2.1                         | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. |          | ECC   | Parks and Countryside and Landscape facing challenges in interim period following loss of Head of Culture. New more sustainable arrangements planned.<br>Revised/New Risk: None. |
| 2.2                         | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   |          | ECC   | No change to the risk in the quarter.<br>Revised/New Risk: None.   |

**Medium-Term Objective 3:  
Promote sustainable housing and infrastructure development.**

**PERFORMANCE INDICATORS FOR MTO 3**

**NI 154: Net additional homes provided**



| Year: 2009/10           | Q1              | Q2       | Q3       | Q4  |
|-------------------------|-----------------|----------|----------|-----|
| <b>Current</b>          | <b>80</b>       |          |          |     |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual] | [Annual] | 200 |
| Last Reported           | 467             |          |          |     |
| Benchmark               | 117             |          |          |     |
| <b>Current Quartile</b> | <b>N/A</b>      |          |          |     |

**LAA INDICATOR (Designated)**

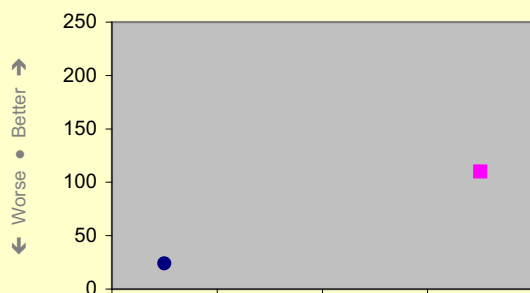
Department: ECC

*This indicator is currently monitored annually. BFC is preparing to introduce quarterly monitoring and has trialled a quarterly monitoring procedure, hence the estimated Q1 outturn. 467 dwellings (less than the 500 estimate) were completed in 2008/09, just exceeding the LAA target (450 dwellings) but below the annual allocation in the South East Plan (639 dwellings).*

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from Planning Commitments for Housing (March 2009). The benchmark figure represents the average number of dwellings completed per quarter in 2008/09.

Unit: Number (locally agreed) • Polarity: High • BFC Lead: John Waterton

**NI 155: Number of affordable homes delivered (gross)**



| Year: 2009/10           | Q1              | Q2       | Q3       | Q4  |
|-------------------------|-----------------|----------|----------|-----|
| <b>Current</b>          | <b>24</b>       |          |          |     |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual] | [Annual] | 110 |
| Last Reported           | N/A             |          |          |     |
| Benchmark               | N/A             |          |          |     |
| <b>Current Quartile</b> | <b>N/A</b>      |          |          |     |

**LAA INDICATOR (Designated)**

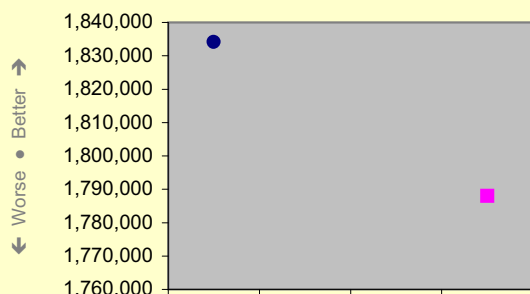
Department: ECC

*In line to meet annual target of 110.*

The current figure uses validated final data. This LAA (Designated) indicator has a 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: Number (locally agreed) • Polarity: High • BFC Lead: Paul Beetham

**NI 177: Local bus and light rail passenger journeys originating in the authority area**



| Year: 2009/10           | Q1               | Q2  | Q3  | Q4        |
|-------------------------|------------------|-----|-----|-----------|
| <b>Current</b>          | <b>1,834,194</b> |     |     |           |
| <b>LAA Target</b>       | <b>N/A</b>       | N/A | N/A | 1,788,000 |
| Last Reported           | 1,777,281        |     |     |           |
| Benchmark               | N/A              |     |     |           |
| <b>Current Quartile</b> | <b>N/A</b>       |     |     |           |

**LAA INDICATOR (Designated)**

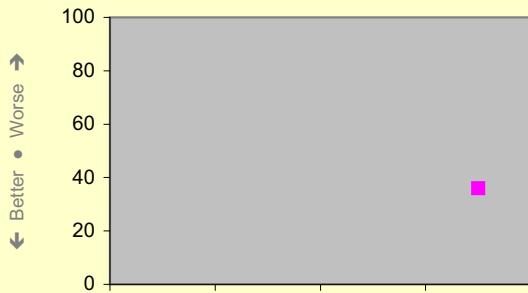
Department: ECC

*The figures for Q1 are less accurate and include an element of estimation as they are reported annually in Q4 and are based on a rolling 12 month period.*

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a 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: Number of journeys • Polarity: High • BFC Lead: Roger Cook

**NI 198.1: Children travelling to school – mode of transport usually used: (1) All children (aged 5-16 years)  
(a) Travelling by car, including van or taxi (but excluding car share)**



**LAA INDICATOR (Designated)**

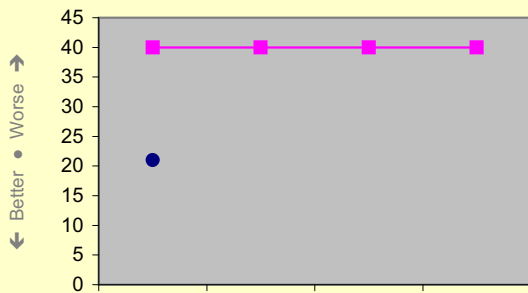
Department: ECC

*The data for this indicator will not be available until Q4.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. No outcome 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: Roger Cook

**NI 156: Number of households living in temporary accommodation**



CAA Indicator (non-LAA)

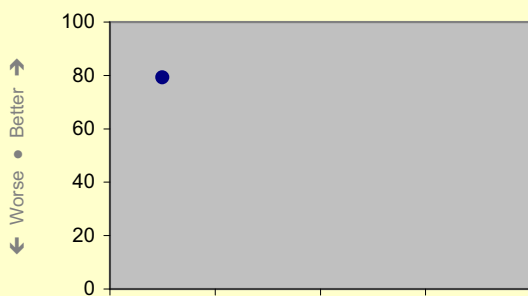
Department: ECC

*Performance is in line to meet the annual target.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by data collection. No outcome for this indicator has yet been formally reported or published. Quartile shows the position of the current figure within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

Unit: Number • Polarity: Low • BFC Lead: Clare Dorning

**NI 159: Supply of ready to develop housing sites**



CAA Indicator (non-LAA)

Department: ECC

*Presently, this is an annually monitored indicator. The Council is preparing to introduce quarterly monitoring and has trialled a quarterly monitoring procedure, hence the estimated quarterly outcome for Q1.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by data collection. The 'last reported' figure is the Monitored Five Year Housing and Land Supply figure (April 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Paul Beetham

**NI 167: Congestion – average journey time per mile during the morning peak**



CAA Indicator (non-LAA)  
Department: ECC

*The dataset for this indicator has not yet been received from government and therefore no outturn information is currently available.*

| Year: 2009/10           | Q1           | Q2  | Q3  | Q4  |
|-------------------------|--------------|-----|-----|-----|
| <b>Current</b>          | <b>661.6</b> |     |     |     |
| <b>Local Target</b>     | N/A          | N/A | N/A | N/A |
| Last Reported           | 583.3        |     |     |     |
| Benchmark               | N/A          |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>   |     |     |     |

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Time • Polarity: Low • BFC Lead: Roger Cook

**NI 168: Principal roads where maintenance should be considered**



CAA Indicator (non-LAA)  
Department: ECC

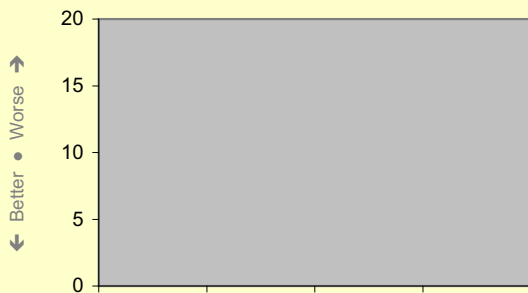
*This is an annual indicator and the data will not be available until Q2 2010/11.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. 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: Anthony Radford-Foley

**NI 169: Non-principal classified roads where maintenance should be considered**



CAA Indicator (non-LAA)  
Department: ECC

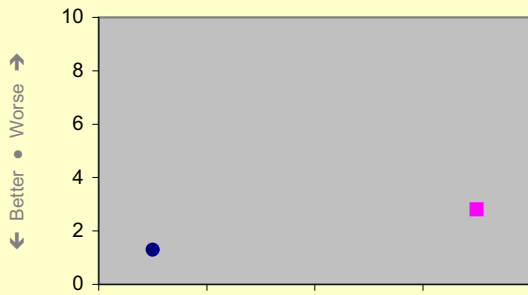
*This is an annual indicator. The data will be available in Q2 2010/11.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. 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: Anthony Radford-Foley

**NI 170: Previously developed land that has been vacant or derelict for more than five years**



| Year: 2009/10           | Q1          | Q2  | Q3  | Q4   |
|-------------------------|-------------|-----|-----|------|
| <b>Current</b>          | <b>1.30</b> |     |     |      |
| <b>Local Target</b>     | N/A         | N/A | N/A | 2.80 |
| Last Reported           | 2.80        |     |     |      |
| Benchmark               | N/A         |     |     |      |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |      |

CAA Indicator (non-LAA)  
Department: ECC

*This is an annually monitored indicator. The outturn at year-end in 2008/09 was 2.80%.*

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from the 2008/09 Q4 National Indicator return. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Bev Hindle

**NI 175: Access to services and facilities by public transport, walking and cycling**



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

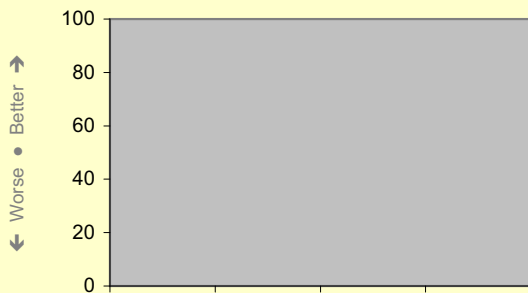
CAA Indicator (non-LAA)  
Department: ECC

*The data for this annual indicator is provided by the Accessibility Analysis provided by BFC and replacing the LTP1 which measured access to facilities by Public Transport only. This data will be available during Q2 2009/10.*

No estimated outturn is currently available for this indicator. The 'last reported' figure is from LTP 06-11 Progress Report (December 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Varies • Polarity: Varies • BFC Lead: Roger Cook

**NI 176: Working age people with access to employment by public transport (and other specified modes)**



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

CAA Indicator (non-LAA)  
Department: ECC

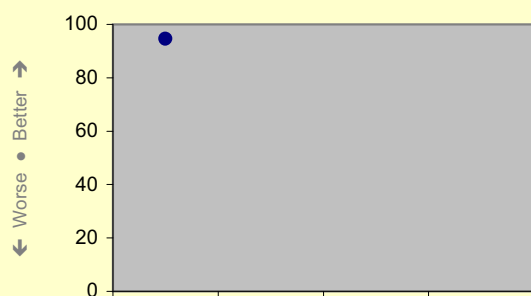
*The data for this annual indicator is provided by the DFT and will be reported in Q2 2009/10.*

No estimated outturn is currently available for this indicator. The 'last reported' figure is from LTP 06-11 Progress Report (December 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Roger Cook



**NI 178.1: Bus services running on time:  
(1) Proportion of non-frequent scheduled services on time**



CAA Indicator (non-LAA)  
Department: ECC

*This data is based on a rolling 12 month period and reported annually with estimated data only available on a quarterly basis.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>94.6</b> |     |     |     |
| Local Target            | N/A         | N/A | N/A | N/A |
| Last Reported           | 91          |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. No output for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Roger Cook

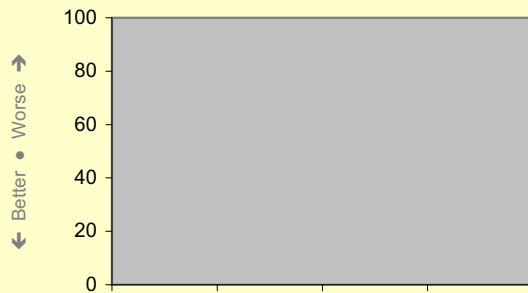
| <b>ACTIONS IN SUPPORT OF MTO 3</b> |   | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>  |
|------------------------------------|---|-----------------|--------------|--|
| <b>3.1</b>                         | <b>Produce a local development framework that protects the green belt and balances the demand for new housing with the need to protect the wider environment.</b> |                 |              |  |
| 3.1.1                              | Complete the strategic housing land availability assessment.  | Jun 2009        | ECC          | ✓ <i>Has reached Stage 6 (of 10 stages). On track for completion in Q2.</i>  |
| 3.1.2                              | Complete the employment land review and retail study.   | Jun 2009        | ECC          | ✓ <i>Complete.</i>   |
| 3.1.3                              | Undertake partial review of core strategy (public participation).   | Dec 2009        | ECC          | <i>Decision has been taken to defer this until 2011/12.</i>  |
| 3.1.4                              | Hold an examination of Amen Corner action plan.   | Nov 2009        | ECC          | ✓ <i>Delay in submission means examination likely by early 2010.</i>   |
| 3.1.5                              | Recommence Development Management Development Plan Document.  | Jan 2010        | ECC          | <i>Decision has been taken to defer this until 2011/12.</i>  |
| 3.1.6                              | Complete public participation of Whitegrove and Quelm Park area action plan.  | Oct 2009        | ECC          | <i>Decision taken to review this as part of site allocation DPD.</i>   |
| <b>3.3</b>                         | <b>Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.</b>  |                 |              |  |
| 3.3.1                              | Complete mini-plans and begin implementation of plans.  | Mar 2010        | ECC          | ✓ <i>Plans have been agreed for Horseshoe Lake, Longhill, Englemere and The Cut. Plans have been drafted for Ambarrow Court, Shepherds Meadows and Wick Green. It is intended to develop a further plan for South Hill Park.</i> |
| 3.3.2                              | Review Special Protection Area mitigation strategy.   | Mar 2010        | ECC          | ✓ <i>On track – public consultation in outline 2009. Converting to our SPD may cause slight delay to adoption.</i>   |
| <b>3.4</b>                         | <b>Implement the local transport plan.</b>  |                 |              |  |
| 3.4.1                              | Implement integrated transport schemes identified in the local transport plan.  | Mar 2010        | ECC          | ✓ <i>In progress.</i>  |
| 3.4.2                              | Prepare a highway network management plan.  | Mar 2010        | ECC          | ✓ <i>In progress.</i>  |
| <b>3.6</b>                         | <b>Provide more choice for social housing applicants through the introduction of choice-based lettings.</b>   |                 |              |  |
| 3.6.1                              | Implement choice based lettings.  | Jul 2009        | ECC          | ✓ <i>Allocation Policy agreed.</i>   |
| 3.6.2                              | Purchase and implement an IT system for choice based lettings and strategic housing.  | Jun 2009        | ECC          | ✓ <i>System purchases and now being configured to reflect Allocation Policy.</i>   |
| 3.6.3                              | Implement communications plan for launch of choice based lettings.  | Nov 2009        | CXO          | ✓ <i>In progress. Initial article in Town and Country July 2009.</i>   |

|                                   |   |          |              |  |
|-----------------------------------|---|----------|--------------|--|
| <b>3.7</b>                        | <b>Increase the number of affordable houses in the Borough, including directly funding 100 new units.</b>   |          |              |  |
| 3.7.1                             | Work with RSL partners to deliver 58 new affordable homes in Bracknell Forest.  | Mar 2010 | ECC          | ✓ Units still scheduled for delivery in this financial year.               |
| 3.7.2                             | Invest £1.155 million of transfer capital receipt in new housing.   | Mar 2010 | ECC          | ✓ Executive agreed property and land purchase.                             |
| <b>3.8</b>                        | <b>Implement the housing strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest.</b>  |          |              |  |
| 3.8.1                             | Establish a private sector housing strategy   | Sep 2009 | ECC          | ✓ Target September Executive for consideration.                            |
| 3.8.2                             | Implement the bed-and-breakfast reduction plan.   | Mar 2010 | ECC          | ✓ No households currently in bed & breakfast.                              |
| 3.8.3                             | Establish a supporting people strategy and re-tender for housing support services.  | Nov 2009 | ECC          | ✓ Review client groups on target.  |
| 3.8.4                             | Select preferred partner registered social landlords to implement the housing strategy targets.   | Apr 2009 | ECC          | ✓ Delay in selection – competition commencing early August.                |
| 3.8.5                             | Implement the Housing and Council Tax Benefit improvement plan.   | Mar 2010 | ECC          | ✓ Report with new plan to September Executive.                             |
| 3.8.6                             | Establish a private sector housing forum.   | Mar 2010 | ECC          | ✓ Next meeting scheduled for July.   |
| <b>OPERATIONAL RISKS TO MTO 3</b> |   |          | <b>Owner</b> | <b>Progress on Mitigation Actions</b>                                      |
| 3.1                               | Commercial/ financial market deteriorates.<br>Mitigation: Financial monitoring with BRP at monthly steering group.  |          | ECC          | Markets fairly steady, although at a low point.<br>Revised/New Risk: None. |
| 3.2                               | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. |          | ECC          | No changes in housing in the quarter.<br>Revised/New Risk: None.           |
| 3.3                               | Lack of officer resource to undertake the volume of large housing projects in the year.<br>Mitigation: New enabling officer recruited.<br>Resourcing of improvement plan reviewed against existing vacant posts.  |          | ECC          | No current issues.<br>Revised/New Risk: None.                              |
| 3.4                               | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   |          | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.           |
| 3.5                               | Lack of available funding for the affordable housing development.<br>Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.                           |          | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.           |
| 3.6                               | Inability of ICT suppliers to meet Council timescale for system replacements.<br>Mitigation: Using framework contract.  |          | ECC          | No current issues.<br>Revised/New Risk: None.                              |
| 3.7                               | RSL and development industry not able to respond to availability of transfer receipt.<br>Mitigation: Consultation with partners via the Housing Strategy.   |          | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.           |
| 3.8                               | Lack of private rented sector property or interest in renting.<br>Mitigation: Establish good links with letting agents and developers. Maintain good relations with developers.                                   |          | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.           |

**Medium-Term Objective 4:  
Keep Bracknell Forest clean and green.**

**PERFORMANCE INDICATORS FOR MTO 4**

**NI 185: CO2 reduction from Local Authority operations**



| Year: 2009/10           | Q1  | Q2  | Q3  | Q4  |
|-------------------------|-----|-----|-----|-----|
| <b>Current</b>          | N/A |     |     |     |
| <b>LAA Target</b>       | TBC | TBC | TBC | TBC |
| Last Reported           | N/A |     |     |     |
| Benchmark               | N/A |     |     |     |
| <b>Current Quartile</b> | N/A |     |     |     |

**LAA INDICATOR (Designated)**

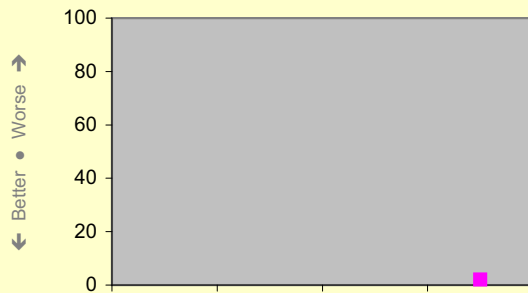
Department: ECC

*Data for this indicator will be reported to DEFRA by the end of July 2009 and reported following confirmation.*

No estimated outturn is currently available for this indicator. This LAA (Designated) 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: Colin Griffin

**NI 187.1: Tackling fuel poverty – % of people receiving income-based benefits living in homes with a low energy efficiency rating: (1) Proportion of assessed households with a SAP rating < 35**



| Year: 2009/10           | Q1       | Q2       | Q3       | Q4 |
|-------------------------|----------|----------|----------|----|
| <b>Current</b>          | N/A      |          |          |    |
| <b>LAA Target</b>       | [Annual] | [Annual] | [Annual] | 2  |
| Last Reported           | N/A      |          |          |    |
| Benchmark               | N/A      |          |          |    |
| <b>Current Quartile</b> | N/A      |          |          |    |

**LAA INDICATOR (Designated)**

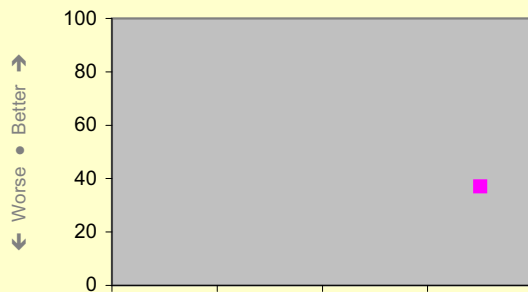
Department: ECC

*The figure for this indicator will not be available until November 2009. Data has been requested using a target list of 600 (benefits and over 70's random mix) from British of those who have taken up the offer of cavity wall insulation and other insulation benefits.*

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. 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: Hazel Hill

**NI 187.2: Tackling fuel poverty – % of people receiving income-based benefits living in homes with a low energy efficiency rating: (2) Proportion of assessed households with a SAP rating ≥ 65**



| Year: 2009/10           | Q1       | Q2       | Q3       | Q4 |
|-------------------------|----------|----------|----------|----|
| <b>Current</b>          | N/A      |          |          |    |
| <b>LAA Target</b>       | [Annual] | [Annual] | [Annual] | 37 |
| Last Reported           | N/A      |          |          |    |
| Benchmark               | N/A      |          |          |    |
| <b>Current Quartile</b> | N/A      |          |          |    |

**LAA INDICATOR (Designated)**

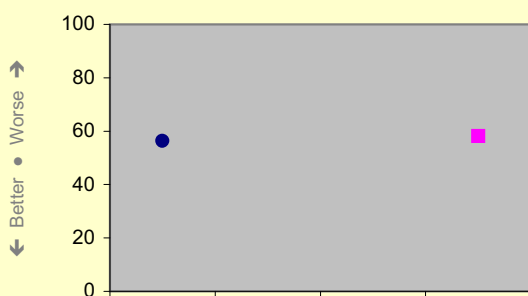
Department: ECC

*The data for this indicator will not be available until November 2009. Data has been requested using a target list of 600 (Benefits and over 70's random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.*

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. 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: High • BFC Lead: Hazel Hill

### NI 193: Percentage of municipal waste land filled



**LAA INDICATOR (Designated)**  
Department: ECC

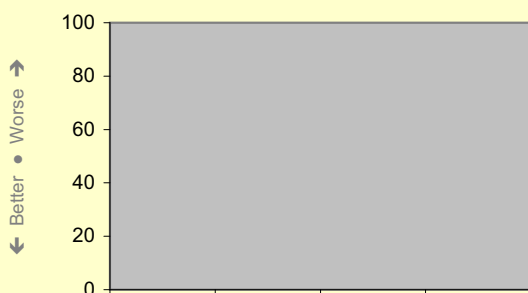
*The annual target for this indicator is 58.2%, we have therefore exceeded the target. The final confirmed data for this indicator will not be available until Q2 2009/10 after verification from DEFRA.*

| Year: 2009/10           | Q1              | Q2       | Q3       | Q4   |
|-------------------------|-----------------|----------|----------|------|
| <b>Current</b>          | <b>56.3</b>     |          |          |      |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual] | [Annual] | 58.2 |
| Last Reported           | N/A             |          |          |      |
| Benchmark               | 58.2            |          |          |      |
| <b>Current Quartile</b> | <b>N/A</b>      |          |          |      |

The current estimate is based on unvalidated current data. This LAA (Designated) 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: Janet Dowman

### NI 186: Per capita reduction in CO2 emissions in the LA area



CAA Indicator (non-LAA)  
Department: ECC

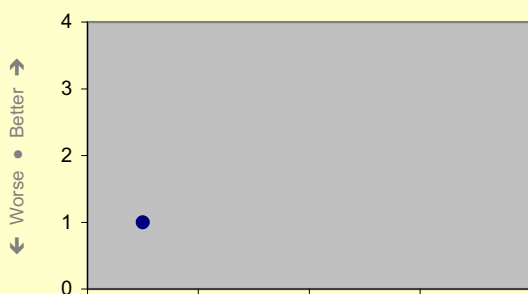
*The 2007 data for this indicator will not be available from central government until September 2009.*

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

No estimated outturn is currently available for this indicator. 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: Colin Griffin

### NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)  
Department: ECC

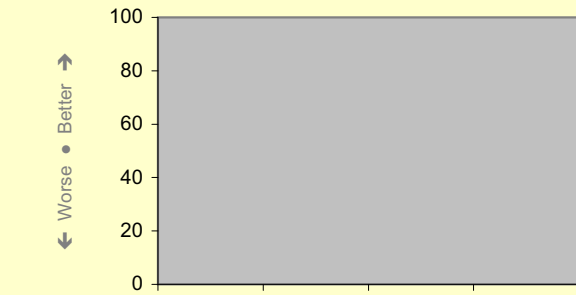
*Grade 1 status confirms the authority has made a public commitment to identify and manage climate related risk and undertaken a local risk based assessment of significant vulnerabilities. It has communicated these potential vulnerabilities and opportunities to department/service heads and other local partners and has set out the next steps in addressing them.*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
|-------------------------|------------|-----|-----|-----|
| <b>Current</b>          | <b>1</b>   |     |     |     |
| <b>Local Target</b>     | <b>N/A</b> | N/A | N/A | N/A |
| Last Reported           | N/A        |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

The current figure uses validated final data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Score (0-4) • Polarity: High • BFC Lead: Colin Griffin

**NI 189: Flood and coastal erosion risk management**



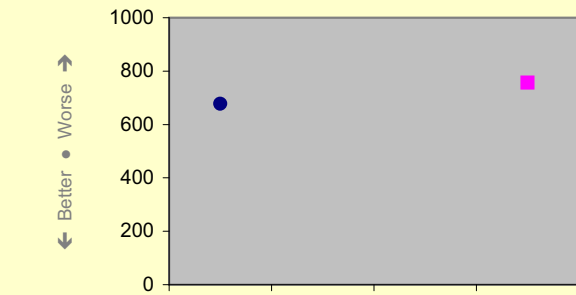
CAA Indicator (non-LAA)  
Department: ECC

*There is no data currently available for this indicator as targets have not been set by the Environment Agency yet. A meeting is scheduled to be held in September.*

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by self-assessment (action monitoring). 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: High • BFC Lead: Louise Osborn

**NI 191: Residual household waste per household**



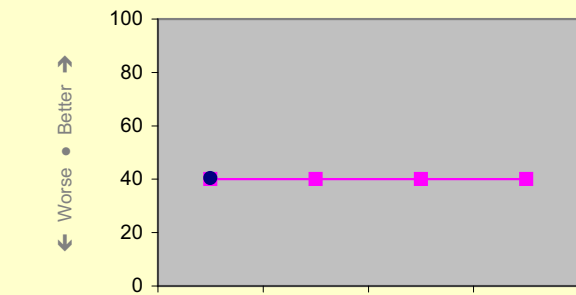
CAA Indicator (non-LAA)  
Department: ECC

*This figure represents the total for 2008/09 full year - the Target for the year was set at 756kgs we have therefore exceeded the full year target. This figure has been submitted to DEFRA for verification and will be confirmed in Q2 2009/10.*

The current estimate is based on unvalidated current 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: Number (kgs) • Polarity: Low • BFC Lead: Janet Dowlman

**NI 192: Percentage of household waste sent for reuse, recycling and composting**



CAA Indicator (non-LAA)  
Department: ECC

*This is the final figure for 2008/09 The data for this indicator is with DEFRA for verification and will be confirmed in Q2 2009/10.*

The current estimate is based on unvalidated current 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: High • BFC Lead: Janet Dowlman

**NI 194.1: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:  
(1) Emissions of NOx**



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

CAA Indicator (non-LAA)  
Department: ECC

*The data for this and indicators 194.2-4 will be reported to DEFRA at the end of July and confirmation of data will be available at the end of Q2.*

No estimated outturn is currently available for this indicator. 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: Number • Polarity: Low • BFC Lead: Colin Griffin

**NI 194.2: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:  
(2) Percentage reduction in NOx emissions**



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

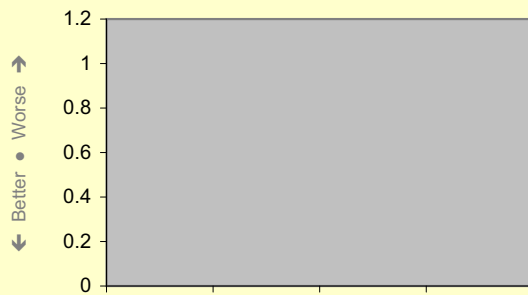
CAA Indicator (non-LAA)  
Department: ECC

*The data for this and indicators 194.2-4 will be reported to DEFRA at the end of July and confirmation of data will be available at the end of Q2.*

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Colin Griffin

**NI 194.3: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:  
(3) Emissions of PM10**



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

CAA Indicator (non-LAA)  
Department: ECC

*The data for this and indicators 194.2-4 will be reported to DEFRA at the end of July and confirmation of data will be available at the end of Q2.*

No estimated outturn is currently available for this indicator. 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: Number • Polarity: Low • BFC Lead: Colin Griffin

**NI 194.4: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:  
(4) Percentage reduction in PM10 emissions**



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

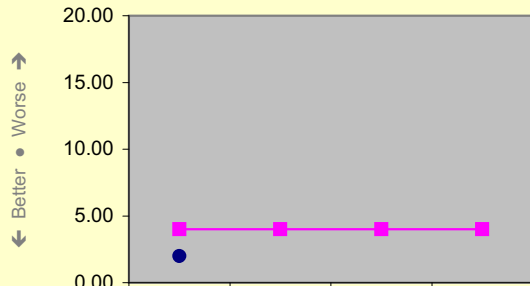
CAA Indicator (non-LAA)  
Department: ECC

*The data for this and indicators 194.2-4 will be reported to DEFRA at the end of July and confirmation of data will be available at the end of Q2.*

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Colin Griffin

**NI 195.1: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):  
(1) Litter**



| Year: 2009/10    | Q1  | Q2 | Q3 | Q4 |
|------------------|-----|----|----|----|
| Current          | 2   |    |    |    |
| Local Target     | 4   | 4  | 4  | 4  |
| Last Reported    | N/A |    |    |    |
| Benchmark        | N/A |    |    |    |
| Current Quartile | N/A |    |    |    |

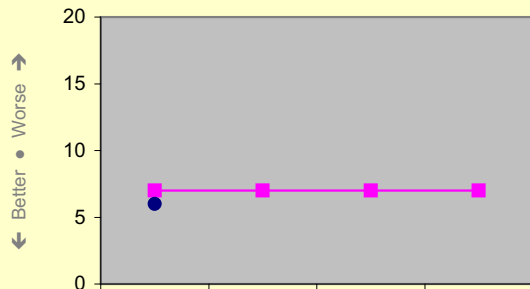
CAA Indicator (non-LAA)  
Department: ECC

*The target for this indicator has been exceeded.*

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by physical survey. 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: Janet Dowlman

**NI 195.2: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):  
(2) Detritus**



| Year: 2009/10    | Q1  | Q2 | Q3 | Q4 |
|------------------|-----|----|----|----|
| Current          | 6   |    |    |    |
| Local Target     | 7   | 7  | 7  | 7  |
| Last Reported    | N/A |    |    |    |
| Benchmark        | N/A |    |    |    |
| Current Quartile | N/A |    |    |    |

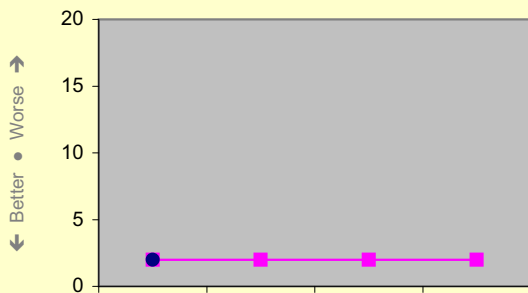
CAA Indicator (non-LAA)  
Department: ECC

*The target for this indicator has been exceeded.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by physical survey. 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: Janet Dowlman

**NI 195.3: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):  
(3) Graffiti**



|                  |     |    |    |    |
|------------------|-----|----|----|----|
| Year: 2009/10    | Q1  | Q2 | Q3 | Q4 |
| Current          | 2   |    |    |    |
| Local Target     | 2   | 2  | 2  | 2  |
| Last Reported    | N/A |    |    |    |
| Benchmark        | N/A |    |    |    |
| Current Quartile | N/A |    |    |    |

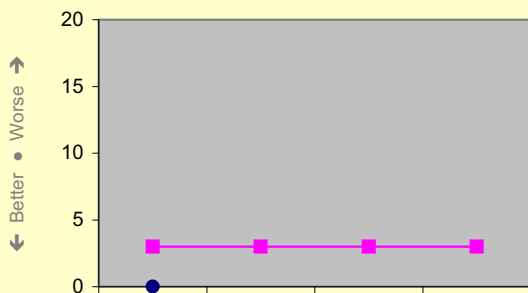
CAA Indicator (non-LAA)  
Department: ECC

*The target for this indicator has been exceeded.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by physical survey. 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: Janet Dowman

**NI 195.4: Improved street and environment cleanliness (levels of litter, detritus, graffiti and fly posting):  
(4) Fly-posting**



|                  |     |    |    |    |
|------------------|-----|----|----|----|
| Year: 2009/10    | Q1  | Q2 | Q3 | Q4 |
| Current          | 0   |    |    |    |
| Local Target     | 3   | 3  | 3  | 3  |
| Last Reported    | N/A |    |    |    |
| Benchmark        | N/A |    |    |    |
| Current Quartile | N/A |    |    |    |

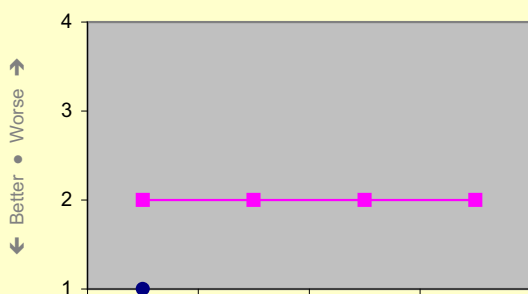
CAA Indicator (non-LAA)  
Department: ECC

*The target for this indicator has been exceeded.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by physical survey. 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: Janet Dowman

**NI 196: Improved street and environmental cleanliness – fly tipping**



|                  |     |    |    |    |
|------------------|-----|----|----|----|
| Year: 2009/10    | Q1  | Q2 | Q3 | Q4 |
| Current          | 1   |    |    |    |
| Local Target     | 2   | 2  | 2  | 2  |
| Last Reported    | N/A |    |    |    |
| Benchmark        | N/A |    |    |    |
| Current Quartile | N/A |    |    |    |

CAA Indicator (non-LAA)  
Department: ECC

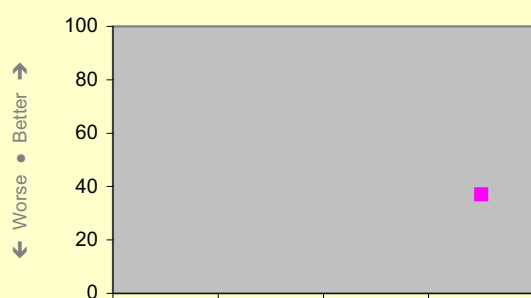
*The target for this indicator has been exceeded.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Janet Dowman



**NI 197: Improved local biodiversity – proportion of local sites where positive conservation management has been or is being implemented**



CAA Indicator (non-LAA)  
Department: ECC

*This indicator is reported on an annual basis. The figure will be available for reporting in Q4 2009/10.*

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

|                         |     |     |     |    |
|-------------------------|-----|-----|-----|----|
| Year: 2009/10           | Q1  | Q2  | Q3  | Q4 |
| <b>Current</b>          | N/A |     |     |    |
| <b>Local Target</b>     | N/A | N/A | N/A | 37 |
| Last Reported           | N/A |     |     |    |
| Benchmark               | N/A |     |     |    |
| <b>Current Quartile</b> | N/A |     |     |    |

Unit: % • Polarity: High • BFC Lead: Marlies Fell

| <b>ACTIONS IN SUPPORT OF MTO 4</b> |   | <b>Due Date</b> | <b>Owner</b> | <b>Comments</b>  |
|------------------------------------|---|-----------------|--------------|--|
| <b>4.1</b>                         | <b>Raise standards of landscape maintenance.</b>  |                 |              |  |
| 4.1.1                              | Develop and implement a streetscene improvement plan.   | Apr 2009        | ECC          | ✓ Complete - plan for year includes for remedial works to Bracknell town centre seating, bins planters etc, new planters outside library area, additional cleanse of high-speed roads, additional programmed works.                                |
| 4.1.2                              | Clarify maintenance responsibilities for all Council-owned land.  | May 2009        | ECC          | ✓ Ongoing - work focussing on key areas of land. Officer group working though detail and clarifying responsibility on the GIS. Budget implications will follow once maintenance regime agreed.   |
| <b>4.3</b>                         | <b>Keep satisfaction in the streetscene above 75%.</b>  |                 |              |  |
| 4.3.1                              | Publish a draft Streetscene Development Plan Document.  | Sep 2009        | ECC          | ✓ Currently in progress.   |
| <b>4.4</b>                         | <b>Increase recycling rates to 50% through the RE3 initiative.</b>  |                 |              |  |
| 4.4.1                              | Complete the 2009/10 actions in the RE3 strategy and progress the actions for future years.   | Mar 2010        | ECC          | ✓ Action plan will be reviewed in Quarter 3 after first year since adoption.   |
| <b>4.6</b>                         | <b>Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.</b>  |                 |              |  |
| 4.6.1                              | Implement a local climate change strategy in line with the Nottingham Declaration.  | Mar 2010        | ECC          | ✓ Strategy was submitted and approved in Q3.   |
| 4.6.2                              | Investigate the feasibility of installing on-site renewable energy in existing Council premises: Review boiler replacement schedule and high-carbon sites to identify priorities. Conduct an options appraisal for priority sites. Report to CMT. | Mar 2010        | CPS          | ✓ Investigations to ascertain options being undertaken, with the intention of reporting to CMT later in the year.  |
| 4.6.3                              | Report to Bracknell Forest Partnership to tackle the Partnership actions from the climate change action plan.   | Dec 2009        | CXO          | ✓ Ongoing.   |
| 4.6.4                              | Print Council publications on recycled paper, using environmentally friendly printing processes, wherever possible.   | Mar 2010        | CPS          | ✓ Council agendas and associated papers are printed on 100% recycled white paper. The availability of recycled coloured paper is more restricted and officers are in discussions with companies that might be able to provide this for future use. |
| 4.6.5                              | Optimise sustainability of all new Council buildings.   | Mar 2010        | CPS          | ✓ Building Surveyors optimise use of sustainable materials in new work.  |

|            |  |          |     |   |  |
|------------|--|----------|-----|---|--|
| 4.6.6      | Investigate energy saving opportunities in ICT: desktop review; ensure green ICT procurement; review office printers to reduce printer paper, toner and energy; investigate whether Citrix servers can be powered off when not in use.   | Mar 2010 | CPS | ✓ | <i>Printing strategy work plan underway. Reviewing further opportunities in server and desktop environments.</i>   |
| 4.6.7      | Reduce environmental impact of vehicle fleet: green fleet review. Report recommendations.  | Mar 2010 | CPS | ✓ | <i>Application submitted. Council on waiting list, awaiting notification of a start date for the green fleet review.</i>   |
| 4.6.8      | Ensure that the Council has a strategy to reduce waste from Council offices and other Council-owned premises.  | Apr 2009 | CPS | ✓ | <i>The Council has a strategy for reducing waste, and recycling initiatives are in place. The facilities management team continues to work to improve levels of recycling and to reduce waste.</i> |
| 4.6.9      | Increase purchase of sustainable goods and services: analyse sustainable purchase practice; survey attitudes to sustainable purchasing amongst authorised purchasers; develop action plan; implement action plan.  | Jan 2010 | CPS | ✓ | <i>Meeting held with Procurement and Sustainable Support (PASS) Officers based in Reading.</i>   |
| 4.6.10     | Reduce water use in Council buildings: Establish water monitoring and targeting system for all council premises, provide quarterly water reports to departmental management teams, investigate feasibility of dual-flush toilets and time-controlled taps, include water consumption data in annual energy report, and reduce water consumption and leakage by 5%. | Mar 2010 | ECC | ✓ | <i>Work is ongoing.</i>  |
| 4.6.11     | Include climate change in staff induction programme and staff training and development programmes where relevant. Co-ordinate environmental management workshops for school managers and governors annually.   | Oct 2009 | CPS | ✓ | <i>Climate change/environmental awareness now included in Lunchtime Managers Forum programme (October delivery). Now part of Induction programme.</i>  |
| 4.6.12     | Implement communications plan for climate change action plan.  | Jun 2009 | CXO | ✓ | <i>Complete - to be approved.</i>  |
| 4.6.13     | Implement communications plan for re-opening of Longshot Lane household waste recycling centre.  | Jun 2009 | CXO | ✓ | <i>Complete - opening planned for mid-July.</i>  |
| <b>4.7</b> | <b>Improve energy management in Council and school facilities.</b>   |          |     |   |  |
| 4.7.1      | Improve energy management in Council and school facilities.  | Mar 2010 | ECC | ✓ | <i>Fully operational from Q4.</i>  |

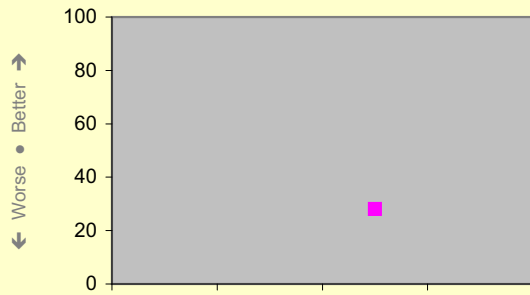
| <b>OPERATIONAL RISKS TO MTO 4</b> |   | <b>Owner</b> | <b>Progress on Mitigation Actions</b>  |
|-----------------------------------|---|--------------|--|
| 4.1                               | Loss of key staff.<br>Mitigation: Recruit staff if required.  | CPS          | None required.<br>Revised/New Risk: None.  |
| 4.2                               | Performance of and relationship with partners and contractors.<br>Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.                                   | CPS          | Monthly meetings with contractors.<br>Revised/New Risk: None.  |
| 4.3                               | Staff resistance to change.<br>Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.  | CPS          | Ongoing.<br>Revised/New Risk: None.  |
| 4.4                               | Reputational risk caused by Longshot Lane failure to open to published timescale.<br>Mitigation: Clear communications leading up to opening (working with RE 3).  | CXO          | Timescale is being adhered to and will open on time.<br>Revised/New Risk: None.  |
| 4.5                               | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. | ECC          | Parks and Countryside and Landscape facing challenges in interim period following loss of Head of Culture. New more sustainable arrangements planned.<br>Revised/New Risk: None. |
| 4.6                               | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.   |

**PRIORITY THREE:  
PROMOTING HEALTH AND ACHIEVEMENT**

**Medium-Term Objective 5:  
Improve health and well being within the Borough.**

**PERFORMANCE INDICATORS FOR MTO 5**

**NI 8: Adult participation in sport and active recreation**



**LAA INDICATOR (Local)**

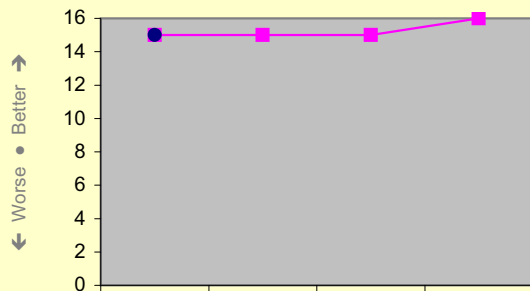
Department: ECC

*The outturn for this indicator is dependent upon the Active People survey due out in December 2009. This should be reported in Q3 2009/10.*

No estimated outturn is currently available for this indicator. This LAA (Local) indicator has a snapshot target measured by survey. 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: High • BFC Lead: Chris Vaal

**NI 51: Effectiveness of child and adolescent mental health (CAMHS) services**



**LAA INDICATOR (Designated)**

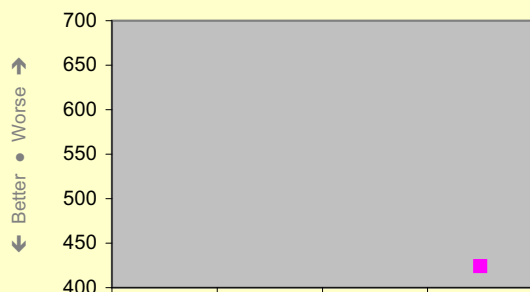
Department: SCL

*The Bracknell Forest Local CAMHS Partnership has completed the annual assessment of CAMHS services in January 2009 and scored local services at 15 out of a maximum of 16, therefore achieving target for the year.*

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Score (0-16) • Polarity: High • BFC Lead: Martin Gocke

**NI 120.1: All-age all cause mortality rate:  
(1) Female**



**LAA INDICATOR (Designated)**

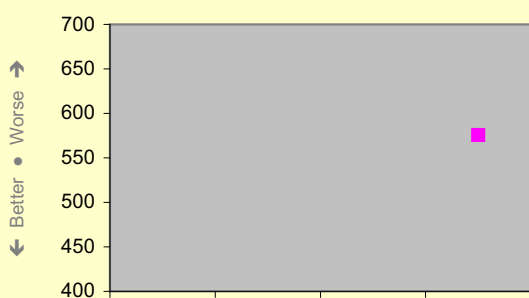
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

No estimated outturn is currently available for this indicator. This LAA (Designated) 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: Rate per 100k pop. • Polarity: Low • BFC Lead: TBC

**NI 120.2: All-age all cause mortality rate:  
(2) Male**



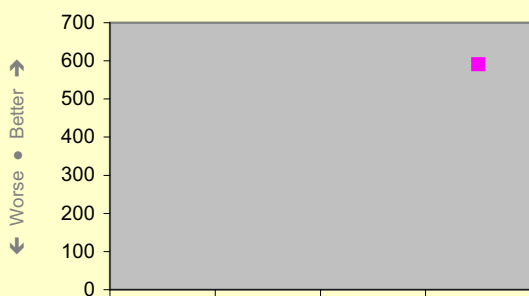
**LAA INDICATOR (Designated)**  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. • Polarity: Low • BFC Lead: TBC

**NI 123: Stopping smoking**



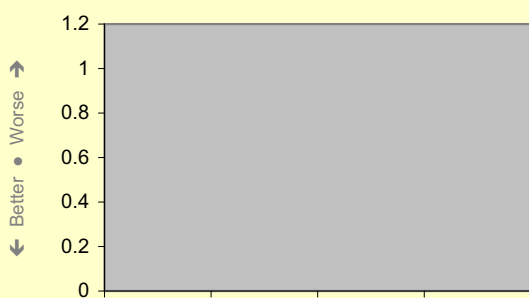
**LAA INDICATOR (Designated)**  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. ≥16 yrs • Polarity: High • BFC Lead: TBC

**NI 39: Rate of hospital admissions per 100,000 for Alcohol Related Harm**



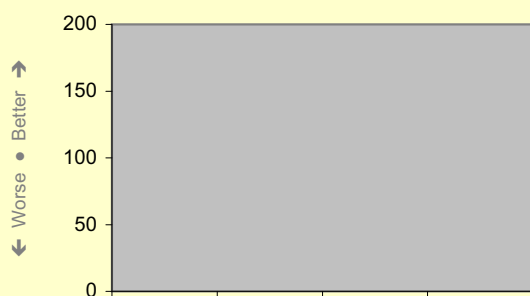
CAA Indicator (non-LAA)  
Department: SCL

*Work is still ongoing to determine how data can be sourced for this complex new indicator. Given the nature of the indicator, it is unlikely that data will ever be available without a significant time lag.*

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Mira Haynes

### NI 40: Number of drug users recorded as being in effective treatment



CAA Indicator (non-LAA)  
Department: SCL

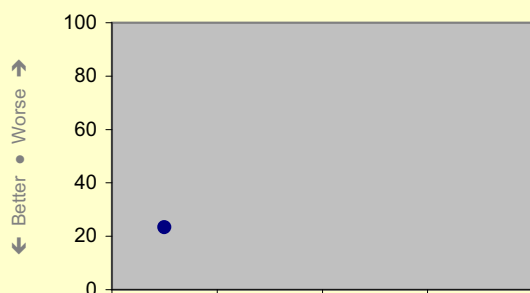
*Figures for 2008/09 are now available and give an outturn for the year of 155 people, compared to 136 in 2007/08: an increase of 19 people.*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
|-------------------------|------------|-----|-----|-----|
| <b>Current</b>          | <b>N/A</b> |     |     |     |
| <b>Local Target</b>     | <b>N/A</b> | N/A | N/A | N/A |
| Last Reported           | 143        |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Mira Haynes

### NI 42: Perceptions of drug use or drug dealing as a problem



CAA Indicator (non-LAA)  
Department: CXO

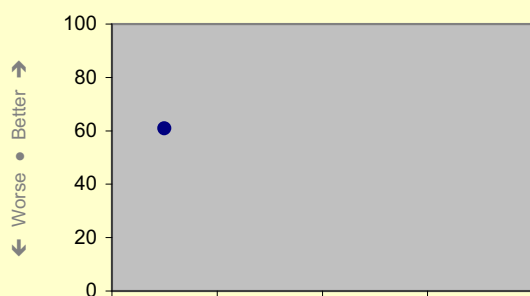
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1            | Q2  | Q3  | Q4  |
|-------------------------|---------------|-----|-----|-----|
| <b>Current</b>          | <b>23.4</b>   |     |     |     |
| <b>Local Target</b>     | <b>N/A</b>    | N/A | N/A | N/A |
| Last Reported           | 23.4          |     |     |     |
| Benchmark               | 21.9          |     |     |     |
| <b>Current Quartile</b> | <b>Second</b> |     |     |     |

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 25th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

### NI 50: Emotional health of children



CAA Indicator (non-LAA)  
Department: SCL

*This is the outcome of the TellUs 3 Survey. England average is 63.3% and the average for our statistical neighbours is 58.0%.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>60.9</b> |     |     |     |
| <b>Local Target</b>     | <b>N/A</b>  | N/A | N/A | N/A |
| Last Reported           | N/A         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: Martin Gocke

**NI 53.1: Prevalence of breastfeeding at 6-8 weeks from birth:  
(1) percentage of infants being breastfed at 6-8 weeks**



CAA Indicator (non-LAA)  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Mary Purnell

**NI 53.2: Prevalence of breastfeeding at 6-8 weeks from birth:  
(2) percentage of infants for whom breastfeeding status is recorded**



CAA Indicator (non-LAA)  
Department: SCL

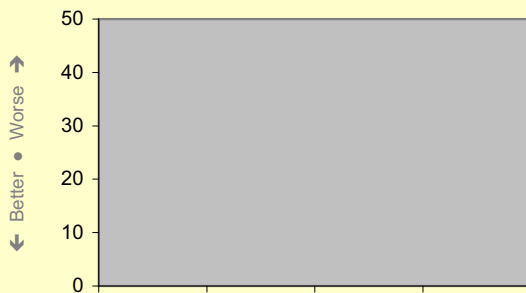
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Mary Purnell

**NI 58: Emotional and behavioural health of looked after children**



CAA Indicator (non-LAA)  
Department: SCL

*No estimated outturn figure is available for this new indicator on a quarterly basis. 2008/09 data is expected to become available in time for reporting during Quarter 2 2009/10.*

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

No estimated outturn is currently available for this indicator. 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: Number • Polarity: Low • BFC Lead: Penny Reuter

**NI 113.1: Prevalence of chlamydia in under 25 year olds:**

**(1) Percentage of the resident population aged 15-24 accepting a test/screen for chlamydia**



CAA Indicator (non-LAA)  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Mary Purnell

**NI 113.2: Prevalence of chlamydia in under 25 year olds:**

**(2) Number of positive diagnoses for chlamydia in the resident population aged 15-24 years**



CAA Indicator (non-LAA)  
Department: SCL

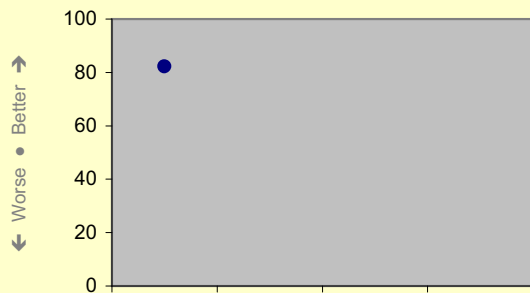
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: Mary Purnell

**NI 119: Self-reported measure of people's overall health and well-being**



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  |
|-------------------------|------|-----|-----|-----|
| <b>Current</b>          | 82.2 |     |     |     |
| <b>Local Target</b>     | N/A  | N/A | N/A | N/A |
| Last Reported           | 82.2 |     |     |     |
| Benchmark               | 79.8 |     |     |     |
| <b>Current Quartile</b> | Best |     |     |     |

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 75th percentile in the same figures.

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



**NI 121: Mortality rate from all circulatory diseases at ages under 75**



CAA Indicator (non-LAA)  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: TBC

**NI 126: Early access for women to maternity services**



CAA Indicator (non-LAA)  
Department: SCL

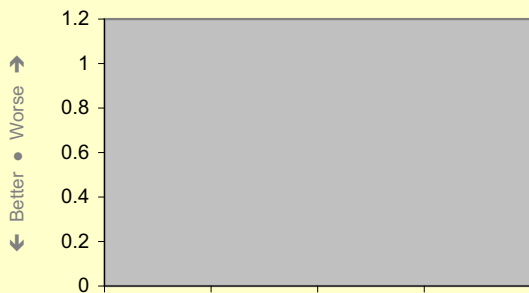
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: TBC

**NI 134: The number of emergency bed days per head of weighted population**



CAA Indicator (non-LAA)  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Joan Gittins

**NI 184: Food establishments in the area which are broadly compliant with food hygiene law**



CAA Indicator (non-LAA)  
Department: ECC

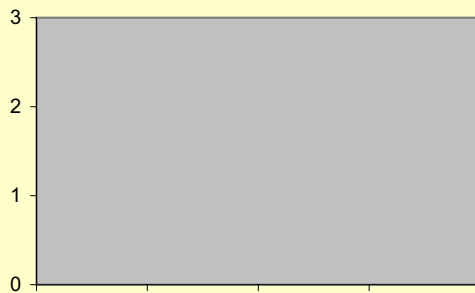
*The data for this indicator will be available in Q2.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. 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: High • BFC Lead: David Steeds

**NI 190: Achievement in meeting standards for control system for animal health**



CAA Indicator (non-LAA)  
Department: ECC

*The data for this indicator will be available in Q2.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Score (0-3) • Polarity: High • BFC Lead: Rob Sexton

| <b>ACTIONS IN SUPPORT OF MTO 5</b> |   | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>  |
|------------------------------------|---|-----------------|--------------|--|
| <b>5.1</b>                         | <b>Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and wellbeing.</b> |                 |              |  |
| 5.1.1                              | Develop a local stroke strategy and purchasing plan to ensure good use of grant monies from Department of Health.   | May 2009        | SCL          | ✓ <i>Draft strategy developed and going through approval mechanisms in June / July</i>               |
| 5.1.2                              | Develop a clear pathway for agency responses to the national end of life strategy through work with the PCT.  | Mar 2010        | SCL          | ✓ <i>Draft pathway agreed across East Berkshire.</i>   |
| 5.1.3                              | Support the review of the Bracknell Forest health and wellbeing strategy.   | Mar 2010        | CXO          | ✓ <i>Ongoing.</i>  |
| <b>5.2</b>                         | <b>Work with health partners to secure more outpatient and diagnostic facilities in the Borough.</b>  |                 |              |  |
| 5.2.1                              | Work in partnership with the PCT to develop an urgent care centre within Bracknell as a response to the PCT commissioning plan.   | Mar 2011        | SCL          | ✓ <i>ASC is part of urgent care programme board. Urgent care centre will be part of Healthspace.</i> |
| 5.2.2                              | Support for partners including the PCT to enhance provision of health facilities in the Borough.  | Mar 2010        | CXO          | ✓ <i>Close working with PCT and developers.</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>   |          |     |  |
| 5.3.1      | Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate-intensity sport or physical activity on at least three days in any week. | Mar 2010 | ECC | ✓ <i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. Interim figures issued June 2009 suggest that participation has increased by approximately 1.6% since initial survey. The leisure section continues with its promotions based around 3x30 concept.</i> |
| 5.3.2      | Reduce the number of people and children killed and seriously injured in road accidents.   | Mar 2010 | ECC | ✓ <i>The quarter 1 figure for the total number of people killed or seriously injured on roads within Bracknell Forest is 22. This figure represents performance for the rolling twelve months up to the end of May 2009. The current performance exceeds the target (not more than 34) for this indicator (NI47).</i>  |
| 5.3.3      | Develop a sustainable mode of travel to school strategy.   | Dec 2010 | ECC | ✓ <i>Strategy in place and undergoing its first review. Heading towards consultation.</i>  |
| 5.3.4      | Implement communications plan for the launch of free swimming for over-60s and under-16s.  | Apr 2009 | CXO | ✓ <i>Complete.</i>   |
| <b>5.4</b> | <b>Produce an annual report on public health.</b>  |          |     |  |
| 5.4.1      | Work with partners to produce the Joint Strategic Needs Assessment (JSNA).   | Oct 2009 | SCL | ✓ <i>On target, draft anticipated end of September.</i>  |
| <b>5.6</b> | <b>Work with health partners to improve mental health services for children and young people.</b>  |          |     |  |
| 5.6.1      | Implement new service specification for child and adolescent mental health services (CAMHS) in partnership with the PCT and revised local CAMHS strategy.  | Mar 2010 | SCL | ✓ <i>Specification agreed with PCT and local authority commissioners and being delivered by Berkshire Healthcare Foundation Trust. Local CAMHS Partnership have drafted revised strategy and will seek approval from the Children and Young People's Trust in the autumn.</i>  |
| 5.6.2      | Implement the action plan set out in the Bracknell Forest Anti-Bullying strategy , Safer ,Together ,Safer Wherever   | Mar 2010 | SCL | ✓ <i>Work continues to implement the Strategy and Action Plan via the Anti-Bullying Group and the Anti-Bullying Co-ordinator</i>   |
| 5.6.3      | Develop delivery strategy for targeted mental health programme in schools, in preparation for 2010/11 delivery.  | Dec 2009 | SCL | ✓ <i>Target clusters of schools identified, informed and contacted by national evaluation team.</i>  |
| <b>5.7</b> | <b>Enable more people to remain in their own homes through the use of Telecare.</b>  |          |     |  |
| 5.7.1      | Enable more people to remain in their own homes through the use of Telecare.   | Mar 2010 | ECC | ✓ <i>Continuing to work with Bracknell, Reading and Wokingham social services teams to provide assistive technology as required. Staffing issues have meant that target to demo/install 70 Lifelines per month has not been met. This should be achieved in next quarter.</i>  |

| <b>OPERATIONAL RISKS TO MTO 5</b> |   | <b>Owner</b> | <b>Progress on Mitigation Actions</b>                            |
|-----------------------------------|---|--------------|--|
| 5.1                               | Resources: small team vulnerable to sickness, etc.<br>Mitigation:   | CXO          | No major issues during the quarter.<br>Revised/New Risk: None.   |
| 5.2                               | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. | ECC          | No changes in the quarter.<br>Revised/New Risk: None.            |
| 5.3                               | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None. |
| 5.4                               | Failure to agree new service specification for CAMHS.<br>Mitigation: Joint work with PCT and Slough and RBWM local authorities.   | SCL          | Specification agreed.<br>Revised/New Risk: None.                 |

**Medium-Term Objective 6:**  
**Improve the outcomes for children and families through the Children and Young People's Plan.**

**PERFORMANCE INDICATORS FOR MTO 6**

**NI 56.4: Obesity in primary school age children in Year 6:**  
**(4) Percentage of children in Year 6 with height and weight recorded who are obese**



**LAA INDICATOR (Designated)**

Department: SCL

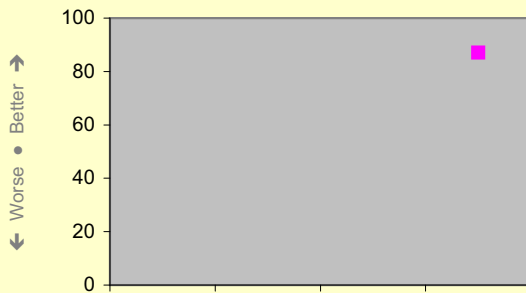
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome 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: Mary Purnell

|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>N/A</b>      |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 13.3      |
| Last Reported           | N/A             |           |           |           |
| Benchmark               | N/A             |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

**NI 56.5: Obesity in primary school age children in Year 6:**  
**(5) Percentage of children in Year 6 with height and weight recorded**



**LAA INDICATOR (Designated)**

Department: SCL

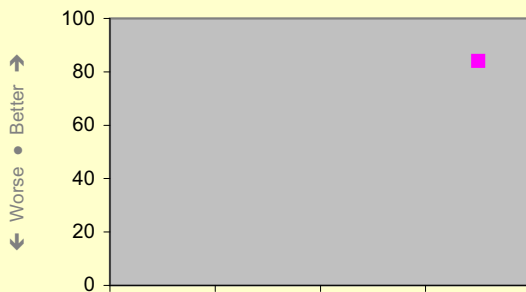
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Mary Purnell

|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>N/A</b>      |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 87        |
| Last Reported           | N/A             |           |           |           |
| Benchmark               | N/A             |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

**NI 57: Children and young people's participation**  
**in high-quality PE and sport**



**LAA INDICATOR (Designated)**

Department: SCL

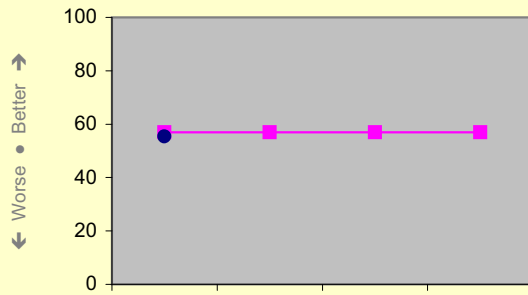
*Final definition on this indicator is still awaited. It is anticipated that the data will be collected through an annual DCSF survey and will be available at a single tier and county council level.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>N/A</b>      |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 84        |
| Last Reported           | N/A             |           |           |           |
| Benchmark               | N/A             |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

**NI 68: Percentage of referrals to children's social care going on to initial assessment**



**LAA INDICATOR (Designated)**

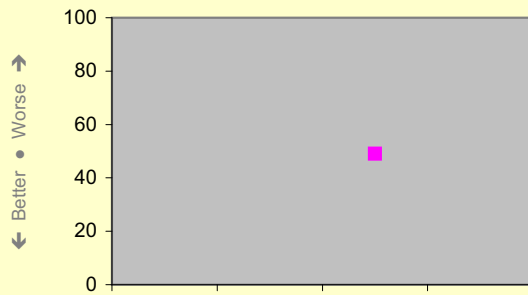
Department: SCL

*Data is currently unvalidated and likely to change as data returns are not submitted until end of May 2010.*

The current estimate is based on unvalidated current data. This LAA (Designated) 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: Within median (locally: High) • BFC Lead: Penny Reuter

**NI 69: Children who have experienced bullying**



**LAA INDICATOR (Designated)**

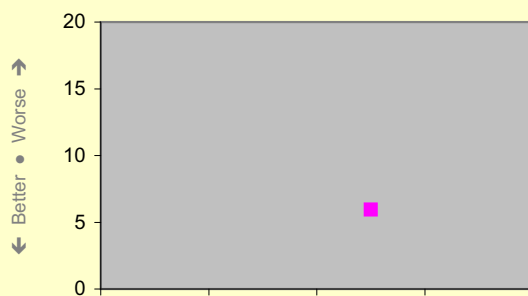
Department: SCL

*This is the outcome of the TellUs 3 Survey. Following DCSF instruction, the target for this indicator has been renegotiated. It is now 49.0% in Year 2 and 46.6% in Year 3.*

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. 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: Martin Gocke

**NI 87: Secondary school persistent absence rate**



**LAA INDICATOR (Education)**

Department: SCL

*This outturn is based on full academic year 2007/08, and represents a 1.9% improvement on previous academic year. Data for full 2008/09 academic year will be available Feb 2010.*

No estimated outturn is currently available for this indicator. This LAA (Education) 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: Gloria King

**NI 112: Under 18 conception rate**



**LAA INDICATOR (Designated)**

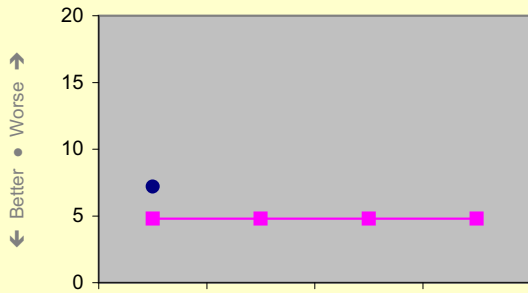
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

No estimated outturn is currently available for this indicator. This LAA (Designated) 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: Rate per 1k pop. 15<18 yrs • Polarity: Low • BFC Lead: Don McLaren

**NI 117: 16 to 18 year olds who are not in education, training or employment (NEET)**



**LAA INDICATOR (Designated)**

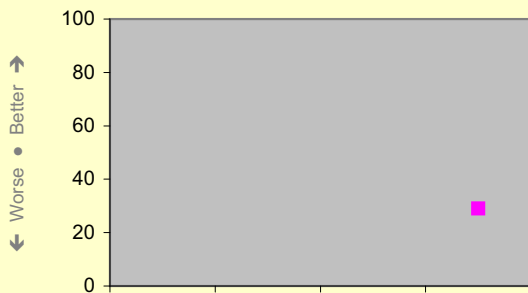
Department: SCL

*This represents a lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.*

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Martin Gocke

**NI 52.1: Take up of school lunches: (i) Primary schools**



CAA Indicator (non-LAA)

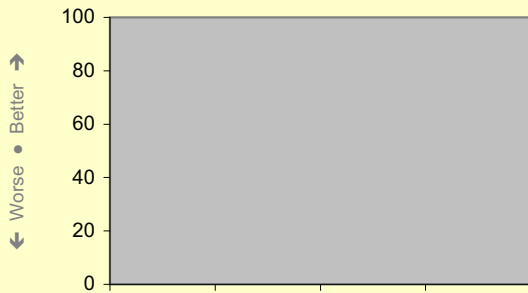
Department: SCL

*School meal uptake figures are collected annually in May by the School Food Trust (SFT) for all schools all the Borough. Data for the council administered contract is collated in arrears so is not available for the 1st quarter period. The data is normally available in quarter 2.*

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 Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 52.2: Take up of school lunches:  
(ii) Secondary schools**



CAA Indicator (non-LAA)  
Department: SCL

*School meal uptake figures are collected annually in May by the School Food Trust (SFT) for all schools all the Borough. Data for the council administered contract is collated in arrears so is not available for the 1st quarter period. The data is normally available in quarter 2.*

| Year: 2009/10           | Q1   | Q2  | Q3  | Q4  |
|-------------------------|------|-----|-----|-----|
| <b>Current</b>          | N/A  |     |     |     |
| <b>Local Target</b>     | N/A  | N/A | N/A | N/A |
| Last Reported           | 31.0 |     |     |     |
| Benchmark               | N/A  |     |     |     |
| <b>Current Quartile</b> | 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 Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 54: Services for disabled children**



CAA Indicator (non-LAA)  
Department: SCL

*Anticipated that this will be an annual DCSF survey of parents of disabled children. Results of this survey are awaited.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: Simon McKenzie

**NI 55.4: Obesity in primary school age children in Reception:  
(4) Percentage of children in Reception with height and weight recorded who are obese**



CAA Indicator (non-LAA)  
Department: SCL

*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: Mary Purnell



**NI 55.5: Obesity in primary school age children in Reception:  
(5) Percentage of children in Reception with height and weight recorded**



CAA Indicator (non-LAA)  
Department: SCL

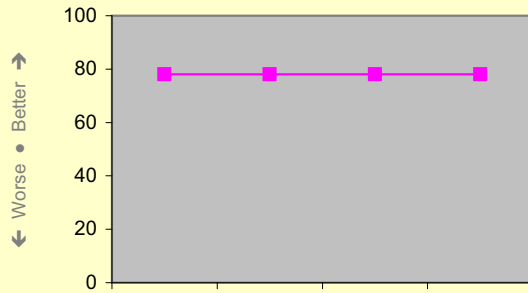
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Mary Purnell

**NI 59: Percentage of initial assessments for children's social care carried out within 7 working days of referral**



CAA Indicator (non-LAA)  
Department: SCL

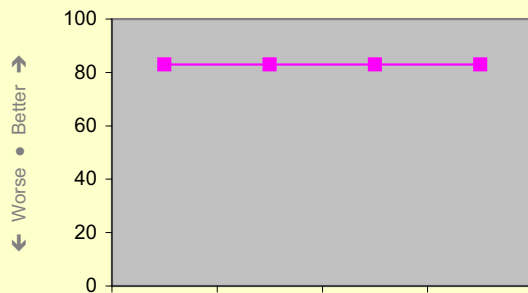
*No estimated outturn figure is available for this indicator on a quarterly basis*

| Year: 2009/10           | Q1   | Q2   | Q3   | Q4   |
|-------------------------|------|------|------|------|
| <b>Current</b>          | N/A  |      |      |      |
| <b>Local Target</b>     | 78.0 | 78.0 | 78.0 | 78.0 |
| Last Reported           | N/A  |      |      |      |
| Benchmark               | N/A  |      |      |      |
| <b>Current Quartile</b> | N/A  |      |      |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

**NI 60: Percentage of core assessments for children's social care that were carried out within 35 days of their commencement**



CAA Indicator (non-LAA)  
Department: SCL

*No estimated outturn figure is available for this indicator on a quarterly basis*

| Year: 2009/10           | Q1   | Q2   | Q3   | Q4   |
|-------------------------|------|------|------|------|
| <b>Current</b>          | N/A  |      |      |      |
| <b>Local Target</b>     | 83.0 | 83.0 | 83.0 | 83.0 |
| Last Reported           | N/A  |      |      |      |
| Benchmark               | N/A  |      |      |      |
| <b>Current Quartile</b> | N/A  |      |      |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

**NI 61: Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption**



CAA Indicator (non-LAA)  
Department: SCL

*2 children have ceased to be looked after as a result of the granting of an adoption order between 01/04/09 - 30/06/09*

| Year: 2009/10           | Q1  | Q2  | Q3  | Q4   |
|-------------------------|-----|-----|-----|------|
| <b>Current</b>          | N/A |     |     |      |
| <b>Local Target</b>     | N/A | N/A | N/A | 50.0 |
| Last Reported           | N/A |     |     |      |
| Benchmark               | N/A |     |     |      |
| <b>Current Quartile</b> | N/A |     |     |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

**NI 62: Stability of placements of looked after children: Number of placements**



CAA Indicator (non-LAA)  
Department: SCL

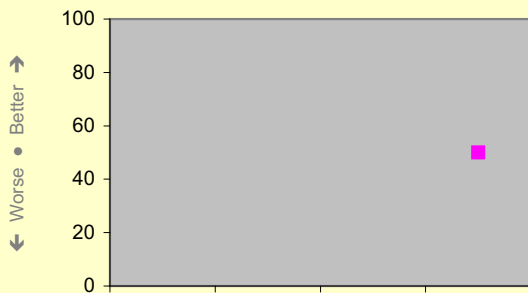
*No estimated outturn figure is available for this indicator on a quarterly basis*

| Year: 2009/10           | Q1  | Q2  | Q3  | Q4   |
|-------------------------|-----|-----|-----|------|
| <b>Current</b>          | N/A |     |     |      |
| <b>Local Target</b>     | N/A | N/A | N/A | 12.0 |
| Last Reported           | N/A |     |     |      |
| Benchmark               | N/A |     |     |      |
| <b>Current Quartile</b> | N/A |     |     |      |

No estimated outturn is currently available for this indicator. 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: Penny Reuter

**NI 63: Stability of placements of looked after children: Length of placement**



CAA Indicator (non-LAA)  
Department: SCL

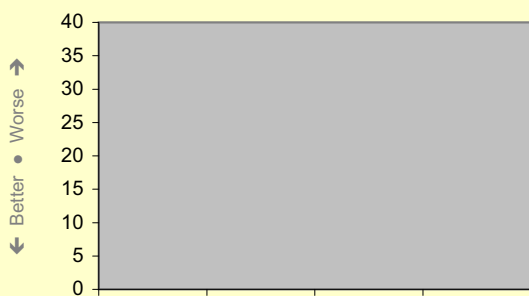
*No estimated outturn figure is available for this indicator on a quarterly basis*

| Year: 2009/10           | Q1  | Q2  | Q3  | Q4   |
|-------------------------|-----|-----|-----|------|
| <b>Current</b>          | N/A |     |     |      |
| <b>Local Target</b>     | N/A | N/A | N/A | 50.0 |
| Last Reported           | N/A |     |     |      |
| Benchmark               | N/A |     |     |      |
| <b>Current Quartile</b> | N/A |     |     |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

### NI 64: Child Protection Plans lasting two years or more



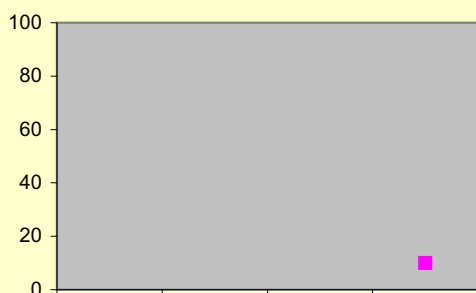
CAA Indicator (non-LAA)  
Department: SCL

No estimated outturn figure is available for this indicator on a quarterly basis. There are currently no children who have been subject of a Child Protection Plan for two years+. This indicator provides a cumulative result as at 31/03 in any given year and is based on the number of children deregistered during the course of the whole year.

No estimated outturn is currently available for this indicator. 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: Penny Reuter

### NI 65: Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time



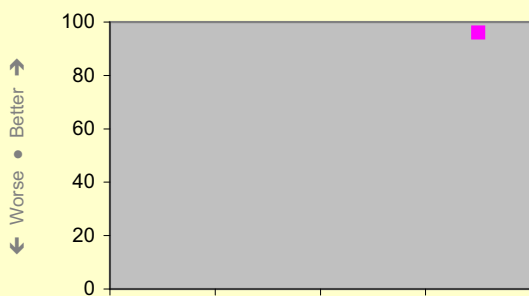
CAA Indicator (non-LAA)  
Department: SCL

No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a cumulative result as at 31/03 in any given year and is based on the number of children registered throughout the course of the whole year.

No estimated outturn is currently available for this indicator. 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: Within median • BFC Lead: Penny Reuter

### NI 66: Looked after children cases which were reviewed within required timescales



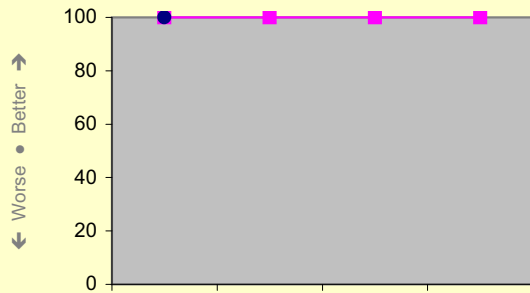
CAA Indicator (non-LAA)  
Department: SCL

No estimated outturn figure is available for this annual indicator on a quarterly basis.

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

**NI 67: Percentage of child protection cases which were reviewed within required timescales**



CAA Indicator (non-LAA)  
Department: SCL

*All Child Protection Reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31/03/ in any given year, and the timeliness of all their reviews held during the year.*

|                         |              |       |       |       |
|-------------------------|--------------|-------|-------|-------|
| Year: 2009/10           | Q1           | Q2    | Q3    | Q4    |
| <b>Current</b>          | <b>100.0</b> |       |       |       |
| <b>Local Target</b>     | 100.0        | 100.0 | 100.0 | 100.0 |
| Last Reported           | 100.0        |       |       |       |
| Benchmark               | N/A          |       |       |       |
| <b>Current Quartile</b> | <b>N/A</b>   |       |       |       |

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Penny Reuter

**NI 70: Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people**



CAA Indicator (non-LAA)  
Department: SCL

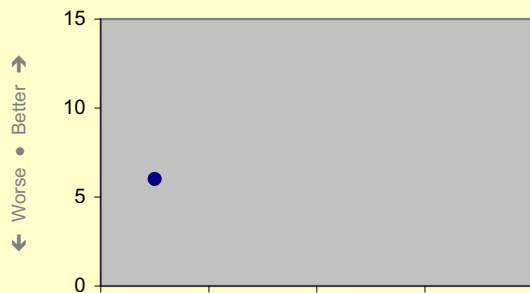
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: Rate per 10,000 • Polarity: Low • BFC Lead: TBC (interim: TBC)

**NI 71: Children missing from home or care**



CAA Indicator (non-LAA)  
Department: SCL

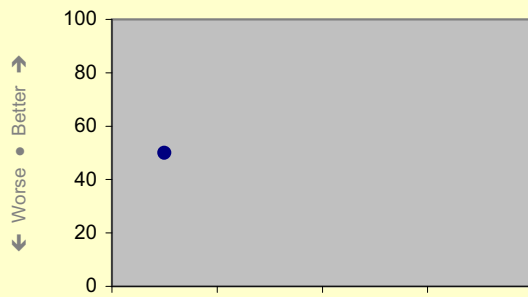
*The outturn provided is based on a pre-liminary self-assessment in 5 discrete areas submitted end of April 2009. Next data submission due end of July 2009.*

|                         |            |     |     |     |
|-------------------------|------------|-----|-----|-----|
| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
| <b>Current</b>          | <b>6</b>   |     |     |     |
| <b>Local Target</b>     | N/A        | N/A | N/A | N/A |
| Last Reported           | N/A        |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Score (0-15) • Polarity: High • BFC Lead: Penny Reuter

**NI 86: Secondary schools judged as having good or outstanding standards of behaviour**



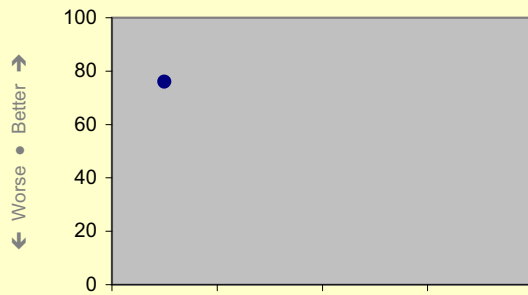
CAA Indicator (non-LAA)  
Department: SCL

*Behaviour in the six secondary schools has been judged to be at least satisfactory and often good or outstanding. Where behaviour has been judged overall to be only "satisfactory", the inspection reports comment on a minority of students who show a lack of respect.*

The current figure uses validated final data. This CAA indicator has a snapshot target measured by formal inspection. The 'last reported' figure is from OfSTED (April 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Welch

**NI 88: Percentage of schools providing access to extended services**



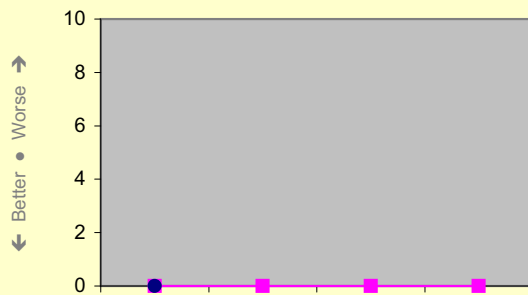
CAA Indicator (non-LAA)  
Department: SCL

*The target for this indicator was just missed last year, though remedial action has been taken to meet the target. Schools must demonstrate that they meet all five elements of the core offer for extended services.*

The current estimate is based on unvalidated current 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: High • BFC Lead: Graham Symonds

**NI 89.1: Reduction in number of schools judged as requiring special measures and improvement in time taken to come out of the category: (a) total number of schools in special measures**



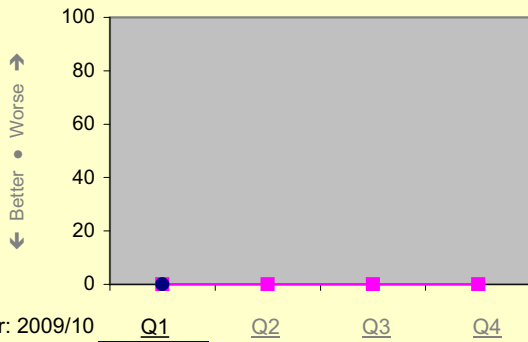
CAA Indicator (non-LAA)  
Department: SCL

*There are no schools in the Borough judged as requiring special measures.*

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from OfSTED (October 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Bob Welch

**NI 89.2: Reduction in number of schools judged as requiring special measures and improvement in time taken to come out of the category: (b) average time spent by schools in special measures**



Year: 2009/10  
**Current** ● 0  
 Local Target ■ 0  
 Last Reported 0  
 Benchmark N/A  
**Current Quartile** Best

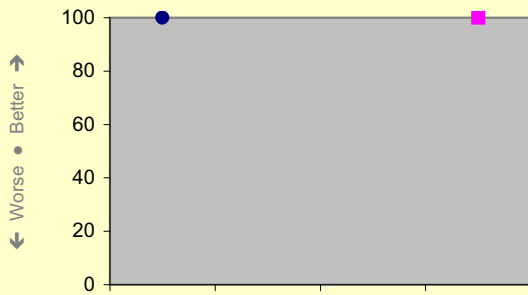
CAA Indicator (non-LAA)  
 Department: SCL

*There are no schools in the Borough judged as requiring special measures.*

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 OfSTED (October 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number ● Polarity: Low ● BFC Lead: Bob Welch

**NI 103.1: SEN statements issued within 26 weeks: (a) Percentage of final SEN statements issued within 26 weeks, excluding exception cases, as a proportion of all statements issued in the year**



Year: 2009/10  
**Current** ● 100.0  
 Local Target ■ N/A  
 Last Reported N/A  
 Benchmark N/A  
**Current Quartile** N/A

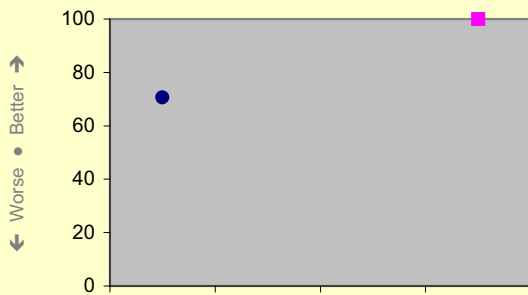
CAA Indicator (non-LAA)  
 Department: SCL

*All non-exception SEN statements have been issued on time during the quarter.*

The current estimate is based on unvalidated current 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: High ● BFC Lead: Simon McKenzie

**NI 103.2: SEN statements issued within 26 weeks: (b) Percentage of final SEN statements issued within 26 weeks as a proportion of all such statements issued in the year**



Year: 2009/10  
**Current** ● 70.6  
 Local Target ■ N/A  
 Last Reported N/A  
 Benchmark N/A  
**Current Quartile** N/A

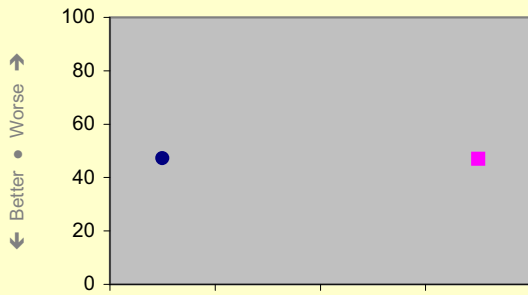
CAA Indicator (non-LAA)  
 Department: SCL

*Five cases outside time scales - reasons for delays are as follows: parents delay in expressing a school preference; child/ parents missing medical appointments; difficulties in identifying an appropriate special school. The SEN Team will continue to closely monitor performance.*

The current estimate is based on unvalidated current 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: High ● BFC Lead: Simon McKenzie

**NI 104: The Special Educational Needs (SEN)/non-SEN gap:  
achieving Key Stage 2 English and Maths threshold**



CAA Indicator (non-LAA)  
Department: SCL

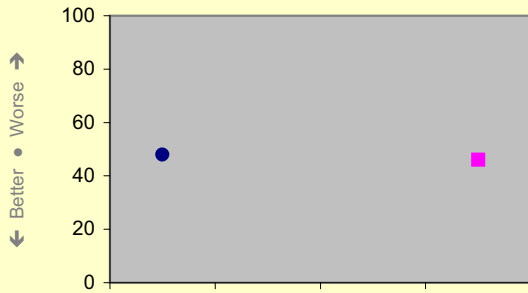
*Provisional result for academic year 2007/08 is 47.3%.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4   |
|-------------------------|-------------|-----|-----|------|
| <b>Current</b>          | <b>47.3</b> |     |     |      |
| <b>Local Target</b>     | N/A         | N/A | N/A | 47.0 |
| Last Reported           | N/A         |     |     |      |
| Benchmark               | N/A         |     |     |      |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |      |

The current estimate is based on unvalidated current 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: Number (% points) • Polarity: Low • BFC Lead: Simon McKenzie

**NI 105: The Special Educational Needs (SEN)/non-SEN gap:  
achieving five A\*-C GCSEs including English and Maths**



CAA Indicator (non-LAA)  
Department: SCL

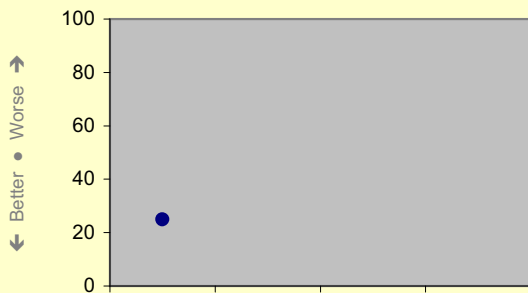
*Result for academic year 2007/08 is 48%.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4   |
|-------------------------|-------------|-----|-----|------|
| <b>Current</b>          | <b>48.0</b> |     |     |      |
| <b>Local Target</b>     | N/A         | N/A | N/A | 46.0 |
| Last Reported           | N/A         |     |     |      |
| Benchmark               | N/A         |     |     |      |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |      |

The current estimate is based on unvalidated current 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: Number (% points) • Polarity: Low • BFC Lead: Simon McKenzie

**NI 106: Young people from low income backgrounds  
progressing to higher education**



CAA Indicator (non-LAA)  
Department: SCL

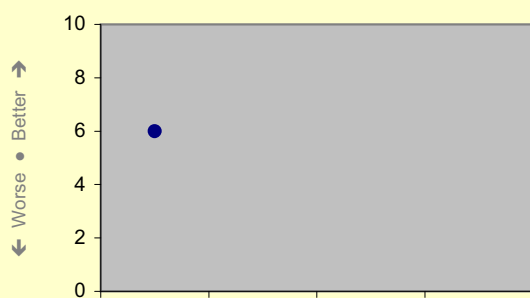
*We are scored by Ofsted as 25 versus a national outturn of 20 and our statistical neighbours' outturn which is also 20. An attempt will now be made to see if it is children who live in the Borough or the children who attend one of our sixth forms, and a target will be set based on this new baseline information.*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
|-------------------------|------------|-----|-----|-----|
| <b>Current</b>          | <b>25</b>  |     |     |     |
| <b>Local Target</b>     | N/A        | N/A | N/A | N/A |
| Last Reported           | N/A        |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

The current estimate is based on latest available (incomplete) 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: Number (% points) • Polarity: Low • BFC Lead: TBC

### NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)  
Department: SCL

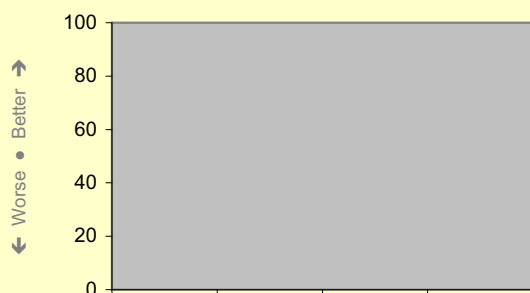
*Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme, which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
|-------------------------|------------|-----|-----|-----|
| <b>Current</b>          | <b>6</b>   |     |     |     |
| <b>Local Target</b>     | N/A        | N/A | N/A | N/A |
| Last Reported           | 6          |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

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 q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Karen Frost

### NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)  
Department: SCL

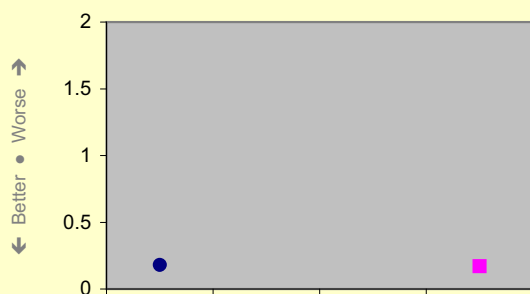
*This is the outcome of the TellUs 3 Survey. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell Forest.*

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

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Don McLaren

### NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)  
Department: SCL

*Based on full academic year 2007/08. 27 Permanent exclusions, NOR 14840.*

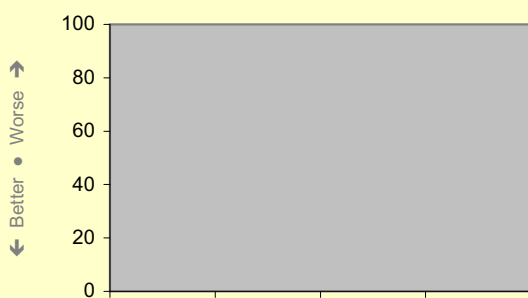
| Year: 2009/10           | Q1          | Q2  | Q3  | Q4   |
|-------------------------|-------------|-----|-----|------|
| <b>Current</b>          | <b>0.18</b> |     |     |      |
| <b>Local Target</b>     | N/A         | N/A | N/A | 0.17 |
| Last Reported           | N/A         |     |     |      |
| Benchmark               | N/A         |     |     |      |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |      |

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. No outcome 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: Gloria King



### NI 116: Proportion of children in poverty



CAA Indicator (non-LAA)  
Department: SCL

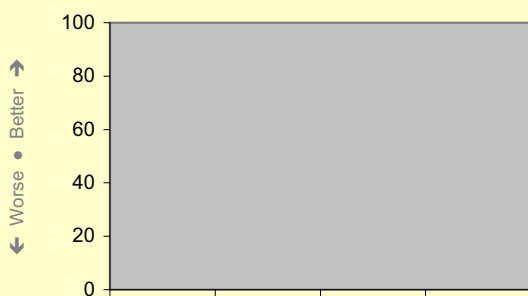
*This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in 2009; however, it is not certain at this stage which year this data will relate to. Once this baseline data becomes available, we will be able to set targets.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. 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: Martin Gocke

### NI 118: Take up of formal childcare by low-income working families



CAA Indicator (non-LAA)  
Department: SCL

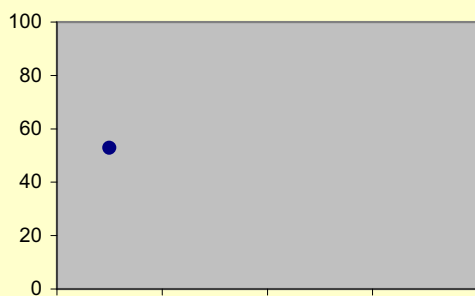
*This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in 2009; however, it is not certain at this stage which year this data will relate to. Once this baseline data becomes available, we will be able to set targets.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Martin Gocke

### NI 199: Children and young people's satisfaction with parks and play areas



CAA Indicator (non-LAA)  
Department: SCL / ECC

*The outturn from the 2008/09 Tell Us 3 Survey reports a score for Bracknell Forest of 52.9, which is ahead of our statistical neighbours (46.2) and ahead of the national average (44.7).*

| Year: 2009/10           | Q1   | Q2  | Q3  | Q4  |
|-------------------------|------|-----|-----|-----|
| <b>Current</b>          | 52.9 |     |     |     |
| <b>Local Target</b>     | N/A  | N/A | N/A | N/A |
| Last Reported           | N/A  |     |     |     |
| Benchmark               | N/A  |     |     |     |
| <b>Current Quartile</b> | N/A  |     |     |     |

The current estimate is based on latest available data. This CAA indicator has a snapshot target measured by survey. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: TBC

| <b>ACTIONS IN SUPPORT OF MTO 6</b> |   | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>  |
|------------------------------------|---|-----------------|--------------|--|
| <b>6.1</b>                         | <b>Ensure all schools are good schools and continue to raise standards.</b>   |                 |              |  |
| 6.1.1                              | Deliver actions of the CYPP to support school improvement, including the national strategies, tailored to local circumstances (actions EA1-7, PC1-4, EW1-4, WT1).   | Mar 2010        | SCL          | ✓ <i>External ratings of programme linked to National Strategies indicate good progress.</i>   |
| 6.1.2                              | Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions. | Mar 2010        | SCL          | ✓ <i>Discussions with curriculum leaders on appropriate course provision, especially at Key Stage 4. Support for Building Learning Power project in schools.</i> |
| 6.1.3                              | Support and train school leaders, including governors, to evaluate school, group and individual attainment and progress and secure continued improvement.   | Mar 2010        | SCL          | ✓ <i>Courses held for senior staff and governors on the use of RAISE online to analyse attainment.</i>   |
| 6.1.4                              | Support providers in the development of co-ordinated delivery (including timetable models, policies and procedures and Diploma Development Groups) in line with 14-19 Strategy and Gateway 3 submission.  | Mar 2010        | SCL          | ✓ <i>Meetings held with school curriculum leaders to develop common timetable models.</i>  |
| 6.1.5                              | Undertake further work in relation to machinery of government changes, including the future commissioning of post-16 provision  | Mar 2010        | SCL          | ✓ <i>Pan-Berkshire sub-regional group has been established and detailed discussions on transfer of responsibilities continue.</i>                                |
| 6.1.6                              | Increase participation in physical education within the curriculum and further develop links with local clubs; strengthen leadership and encourage opportunities for competition.   | Mar 2010        | SCL          | ✓ <i>Programme in place to strengthen subject leadership and links with clubs as detailed in the PE and Sports Strategy.</i>                                     |
| 6.1.7                              | Ensure that all schools are engaged in the national healthy schools programme.  | Mar 2010        | SCL          | ✓ <i>Programme of support in place.</i>  |
| 6.1.8                              | Implement a programme of family learning courses appropriate to local needs to enable parents and carers to better support their child's learning.  | Mar 2010        | SCL          | ✓ <i>Programme in place as included in the Adult Learning Plan.</i>  |
| 6.1.9                              | Provide timely and consistent financial support to schools in difficulty.   | Apr 2009        | SCL          | ✓ <i>Recommendations for support presented to Schools Forum in July.</i>   |
| 6.1.10                             | Roll out financial management standard in schools to demonstrate that schools undertake sound financial management procedures.  | Mar 2010        | SCL          | ✓ <i>Training provided to relevant schools (heads, bursars and governors) in July.</i>   |
| <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>  |                 |              |  |
| 6.2.1                              | Assist in developing school buildings to ensure they are provided in accordance with the programmes for BSF, and new schools programme.   | Mar 2010        | CPS          | ✓ <i>Working with Department of Social Care &amp; Learning on projects.</i>  |
| 6.2.2                              | Provide professional resources to support the delivery of major construction projects.  | Mar 2010        | CPS          | ✓ <i>Provided as required.</i>   |
| 6.2.3                              | Provide legal advice and support in consideration with redevelopment of Garth Hill College and any other Building Schools for the Future projects.  | Mar 2010        | CPS          | ✓ <i>Legal has and continues to provide support in connection with the Garth Hill project.</i>   |

|            |  |          |     |   |   |
|------------|--|----------|-----|---|---|
| 6.2.4      | Implement communications plan for new build of Garth Hill College.   | Mar 2010 | CXO | ✓ | <i>In progress.</i>   |
| <b>6.3</b> | <b>Commission a wide range of extended services, including opportunities in music and sport.</b>   |          |     |   |   |
| 6.3.1      | Ensure appropriate funding allocated to early-years education and childcare providers who increase free provision from 12 to 15 hours per week for 25% most deprived children. | Sep 2009 | SCL | ✓ | <i>Relevant providers identified. Provider Representative Group updated in July.</i>  |
| 6.3.2      | Increase the number of schools that are described as 'fully extended' and support all schools with actions that enable the programme to become sustainable.                    | Mar 2010 | SCL | ✓ | <i>Increase in number of schools delivering 'full core offer' from 75% at end of previous quarter. National target exceeded. Support continuing to all schools to bring about sustainability.</i>   |
| 6.3.3      | Support the continued development of the Family Support Advisers initiative and expand the programme to include all schools that want to be involved.                          | Mar 2010 | SCL | ✓ | <i>Continued support to schools to recruit. Currently 21 FSAs are supporting families in 29 schools. Expectation that four more will be appointed by September, each working in one school. Induction, networking, and training continues.</i>  |
| <b>6.4</b> | <b>Establish six new children's centres to give families access to integrated multi-agency services for young children.</b>  |          |     |   |   |
| 6.4.1      | Develop the range of services provided by the initial six children's centres to improve outcomes for children and families.  | Mar 2010 | SCL | ✓ | <i>Range of services running out from all centres. Services being offered meet the core offer plus additional services to meet local need.</i>  |
| 6.4.2      | Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.  | Mar 2010 | SCL | ✓ | <i>Both centres are in development and services are already being delivered across the communities in alternative venues.</i>   |
| 6.4.3      | Assist in development of two additional children's centres by March 2010.  | Mar 2010 | CPS | ✓ | <i>Support provided.</i>  |
| <b>6.5</b> | <b>Invest in new youth facilities and targeted youth support.</b>  |          |     |   |   |
| 6.5.1      | Provide professional property support for the development of new youth facilities.   | Mar 2010 | CPS | ✓ | <i>Support provided.</i>  |
| 6.5.2      | Develop new locations for delivering youth work in line with the funding provided by the housing stock transfer.   | Mar 2010 | SCL | ✓ | <i>Research has been conducted for future provision in the South Bracknell area and draft proposals have been discussed extensively with the Portfolio Holder for Children &amp; Young People. The needs of the young people have been raised and logged with in the master plan for the Great Hollands. A report has been received at CMT and suitable solutions and locations are now being scoped. As part of the action research programme for providing a young people's space in the town centre, a series of summer programme events are planned, building on the effect of the economic downturn on the town centre regeneration project.</i> |
| 6.5.3      | Embed support mechanisms for young people put in place through targeted youth support arrangements.  | Mar 2010 | SCL | ✓ | <i>Project milestones met. Delivery mechanisms in place.</i>  |

|             |   |          |     |  |
|-------------|---|----------|-----|--|
| <b>6.6</b>  | <b>Help schools manage behaviour and support young people at risk of exclusion from education, training or employment opportunities.</b>  |          |     |  |
| 6.6.1       | Target support for those schools with continued high levels of fixed-period and permanent exclusion.  | Mar 2010 | SCL | ✓ Ongoing EWO support and monitoring of data.  |
| <b>6.7</b>  | <b>Set up effective integrated services for children and young people with special educational needs and disabilities.</b>  |          |     |  |
| 6.7.1       | Implement and monitor year one of the Aiming High for Disabled Children Strategy 2009-11 (AHDC).  | Mar 2010 | SCL | ✓ Six working groups have been set up in key areas to progress agenda and are monitored by the steering group.   |
| 6.7.2       | Review transition policy and transition pathway in line with the national transition support programme.   | Mar 2010 | SCL | ✓ Heads of Service in Adult's and Children's Social Care have met the National Transition Support adviser and agreed an action plan with timescales.   |
| <b>6.8</b>  | <b>Improve the lives of children in care through better corporate parenting and effective commissioning of placements.</b>  |          |     |  |
| 6.8.1       | Increase the capacity for Bracknell Forest foster carers to manage young people with challenging behaviours and disabled children.  | Mar 2010 | SCL | ✓ CWDC training for existing foster carers is underway. This will help to develop greater skills in the foster carer resource.   |
| 6.8.2       | Implement the pledge for all looked after children and care leavers.  | Mar 2010 | SCL | ✓ The Pledge has been agreed by Full Council and is being launched with children and young people.   |
| 6.8.3       | Implement regional commissioning arrangements for looked after children placements.   | Mar 2010 | SCL | ✓ The procurement process for regional specialist residential provision for children with complex needs has reached the Invitation to Tender stage. Shared arrangements with neighbouring authorities for the use of independent fostering agency placements are now in place. |
| 6.8.4       | Improve management of contracts for external placements of looked after children.   | Dec 2009 | SCL | ✓ Contracts register being completed. Key developmental works identified and being progressed.   |
| <b>6.9</b>  | <b>Put in place new measures to ensure the safety and wellbeing of children and young people.</b>   |          |     |  |
| 6.9.1       | Pilot the signs of safety approach in child protection conferences.   | Oct 2009 | SCL | ✓ Approach has been piloted from April to June 2009.   |
| 6.9.2       | Ensure that the percentage of referrals to Children's Social Care going on to Initial assessment reaches the target of 57%.   | Mar 2010 | SCL | ✓ On target.   |
| 6.9.3       | Implement the post-Haringey action plan.  | Mar 2010 | SCL | ✓ On target.   |
| 6.9.4       | Implement playbuilder strategy to improve play facilities for children and young people around the Borough in line with the objectives set out in the Bracknell Forest play strategy. | Mar 2010 | SCL | ✓ Play Partnership developed, sites for first year identified, consultation with Children and Young People already occurring.  |
| <b>6.10</b> | <b>Implement the primary capital strategy, and develop facilities in secondary and special schools.</b>   |          |     |  |
| 6.10.1      | Deliver the financial information to support the delivery of the primary capital strategy.  | Dec 2009 | SCL | ✓ Finance Team restructure completed 1 July with realignment of resources to allow appointment of Accountancy Assistant - Education Capital. Interviews mid-July.  |
| 6.10.2      | Assist in implementation of the primary capital strategy.   | Mar 2010 | CPS | ✓ Working with Department of Social Care & Learning on project.  |

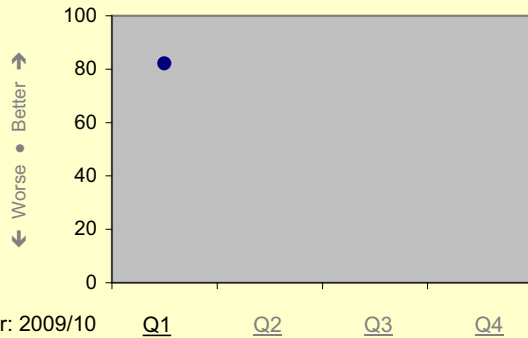
|                                   |   |          |              |   |
|-----------------------------------|---|----------|--------------|---|
| <b>6.11</b>                       | <b>Increase the range of support available for parents by implementing the actions set out in the parenting strategy 'Strong Foundations'.</b>  |          |              |   |
| 6.11.1                            | Initiate and develop a family intervention project that addresses the complex needs of families with a range of difficulties.   | Mar 2010 | SCL          | ✓ Preparatory work underway including gaining a multi-agency understanding of the importance of family work, setting up and first meeting of a Project Board and agreeing job descriptions. Intention to have FIP work underway with families by ends of September.   |
| 6.11.2                            | Implement the actions set out in the parenting strategy 'Strong Foundations', including the development of the work in parenting experts.   | Mar 2010 | SCL          | ✓ Parenting roles of Commissioner, Co-ordinator and Principal Practitioner established. More joined-up approach being realised. Development of an Early Intervention Programme including increasing capacity in various multi-agency teams and implementation of a new parenting programme, 'Strengthening Families'. Regular meetings of Strategy Group. Involvement of parents being planned in network meetings. |
| <b>OPERATIONAL RISKS TO MTO 6</b> |   |          | <b>Owner</b> | <b>Progress on Mitigation Actions</b>   |
| 6.1                               | Loss of key staff.<br>Mitigation: Recruit staff as required.  |          | CPS          | Recruitment has taken place.<br>Revised/New Risk: None.   |
| 6.2                               | Failure to control implementation of major projects (Garth Hill).<br>Mitigation: Robust project management.   |          | CPS          | No change to the risk in the quarter.<br>Revised/New Risk: None.  |
| 6.3                               | Lack of grant funding to carry out programmes.<br>Mitigation: Ensure grant funding applications made in a timely manner.  |          | CPS          | No change to the risk in the quarter.<br>Revised/New Risk: None.  |
| 6.4                               | Performance of and relationship with partners and contractors.<br>Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.   |          | CPS          | Close monitoring of contractors in place.<br>Revised/New Risk: None.  |
| 6.5                               | Primary NQT pool – failure to have a pool of applications.<br>Mitigation: Attendance at three university recruitment fairs. Early start to advertising activity.  |          | SCL          | The recruitment process has provided 50 potential newly qualified teachers for Bracknell Forest primary schools. This is adequate to meet the demand for newly qualified teacher recruitment.<br>Revised/New Risk: None.  |
| 6.6                               | Headteacher and one nominated governor fail to undertake the training.<br>Mitigation: Included in the Learning and Development Programme. Training available online 365 days a year. Audit of those involved in the training undertaken each quarter – any who are not compliant will be contacted. |          | SCL          | Any groups failing to comply with the training requirements will be written to. This will be followed with a letter from the DCS. The DCSF are currently consulting on making this training a statutory requirement for headteachers and governors involved in recruitment.<br>Revised/New Risk: None.  |
| 6.7                               | Further delay in the implementation of the Vetting and Barring Scheme.<br>Mitigation: Awareness of the planned implementation and the timescales required.  |          | SCL          | The timescale for the introduction of the Vetting and Barring Scheme has been confirmed. The date on which all new appointments need to be registered prior to commencement is confirmed as November 2010. No further delay is anticipated.<br>Revised/New Risk: None.  |
| 6.8                               | Restrictions on use and level of Government Grant.<br>Mitigation: Optimisation of resources to support school improvement.  |          | SCL          | Actions to mitigate risk continue – no further risks identified.<br>Revised/New Risk: None.   |
| 6.9                               | Failure to appoint staff to key positions.<br>Mitigation: Ensure recruitment procedures are strong.   |          | SCL          | Actions to mitigate risk continue – no further risks identified.<br>Revised/New Risk: None.   |

Medium-Term Objective 7:

Seek to ensure that every resident feels included and able to access the services they need.

PERFORMANCE INDICATORS FOR MTO 7

NI 1: Percentage of people who believe people from different backgrounds get on well together in their local area



|                         |                   |            |            |            |
|-------------------------|-------------------|------------|------------|------------|
| Year: 2009/10           | Q1                | Q2         | Q3         | Q4         |
| <b>Current</b>          | <b>82.1</b>       |            |            |            |
| <b>LAA Target</b>       | <b>[Biennial]</b> | [Biennial] | [Biennial] | [Biennial] |
| Last Reported           | 82.1              |            |            |            |
| Benchmark               | 81.6              |            |            |            |
| <b>Current Quartile</b> | <b>Best</b>       |            |            |            |

LAA INDICATOR (Local)

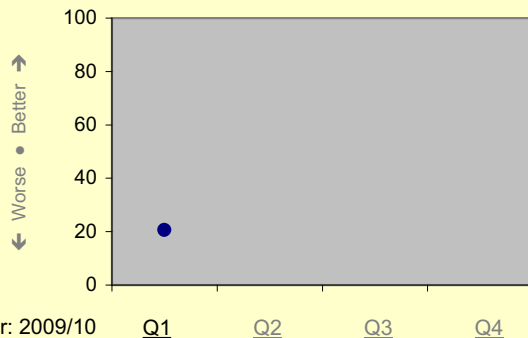
Department: CPS

*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.*

The current figure uses validated final data. This LAA (Local) 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: Abby Thomas

NI 6: Participation in regular volunteering



|                         |                   |            |            |            |
|-------------------------|-------------------|------------|------------|------------|
| Year: 2009/10           | Q1                | Q2         | Q3         | Q4         |
| <b>Current</b>          | <b>20.6</b>       |            |            |            |
| <b>LAA Target</b>       | <b>[Biennial]</b> | [Biennial] | [Biennial] | [Biennial] |
| Last Reported           | 20.6              |            |            |            |
| Benchmark               | 23.6              |            |            |            |
| <b>Current Quartile</b> | <b>Third</b>      |            |            |            |

LAA INDICATOR (Designated)

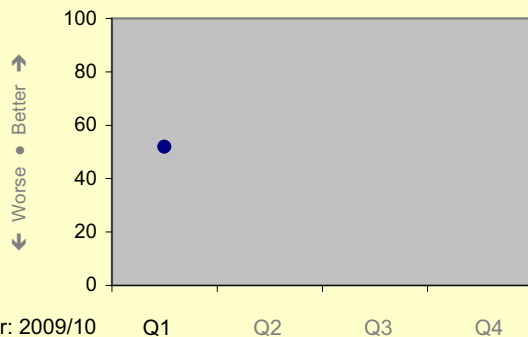
Department: CPS

*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.*

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 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

NI 2: Percentage of people who feel that they belong to their neighbourhood



|                         |              |     |     |     |
|-------------------------|--------------|-----|-----|-----|
| Year: 2009/10           | Q1           | Q2  | Q3  | Q4  |
| <b>Current</b>          | <b>51.9</b>  |     |     |     |
| <b>Local Target</b>     | <b>N/A</b>   | N/A | N/A | N/A |
| Last Reported           | 51.9         |     |     |     |
| Benchmark               | 55.3         |     |     |     |
| <b>Current Quartile</b> | <b>Worst</b> |     |     |     |

CAA Indicator (non-LAA)

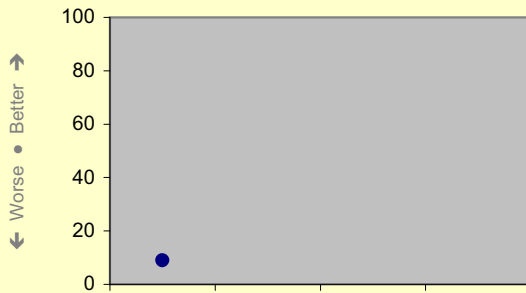
Department: CPS

*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.*

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 25th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

### NI 3: Civic participation in the local area



CAA Indicator (non-LAA)  
Department: CPS

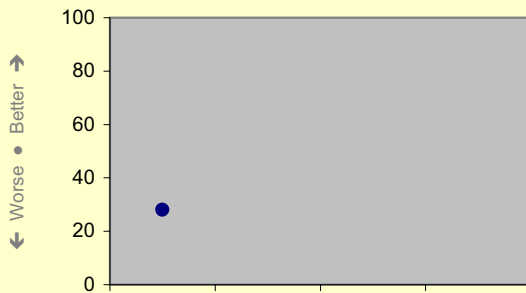
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1           | Q2  | Q3  | Q4  |
|-------------------------|--------------|-----|-----|-----|
| <b>Current</b>          | <b>9.0</b>   |     |     |     |
| <b>Local Target</b>     | N/A          | N/A | N/A | N/A |
| Last Reported           | 9.0          |     |     |     |
| Benchmark               | 12.0         |     |     |     |
| <b>Current Quartile</b> | <b>Worst</b> |     |     |     |

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 25th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

### NI 4: Percentage of people who feel they can influence decisions in their locality



CAA Indicator (non-LAA)  
Department: CPS / CXO

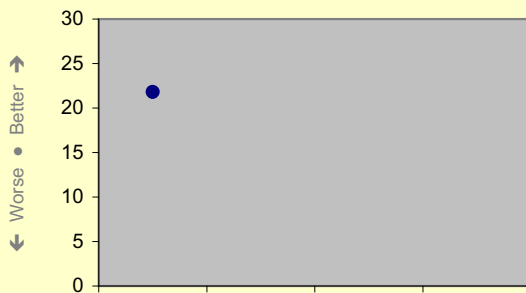
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1           | Q2  | Q3  | Q4  |
|-------------------------|--------------|-----|-----|-----|
| <b>Current</b>          | <b>28</b>    |     |     |     |
| <b>Local Target</b>     | N/A          | N/A | N/A | N/A |
| Last Reported           | 28           |     |     |     |
| Benchmark               | 28.2         |     |     |     |
| <b>Current Quartile</b> | <b>Third</b> |     |     |     |

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: % • Polarity: High • BFC Lead: Abby Thomas

### NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)  
Department: CXO

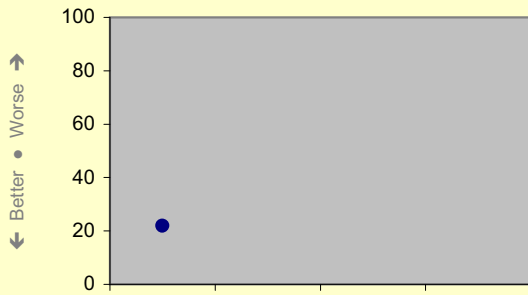
*This indicator is measured by a new survey of voluntary sector organisations run by the Cabinet Office which asks about the positive or negative influence of the LA on the third sector. The outturn of 21.8% positive responses is among the best in the country; the national figure is 16.2%. Bracknell Forest is also in joint-first place nationally for "very positive" responses (4%).*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>21.8</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | 21.8        |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>Best</b> |     |     |     |

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Office of the Third Sector (January 2009). Quartile shows the position of the current figure within the 2009 figures for all local authorities in England.

Unit: % • Polarity: High • BFC Lead: David Clifford

**NI 14: Avoidable contact: The proportion of customer contact that is of low or no value to the customer**



CAA Indicator (non-LAA)  
Department: CPS

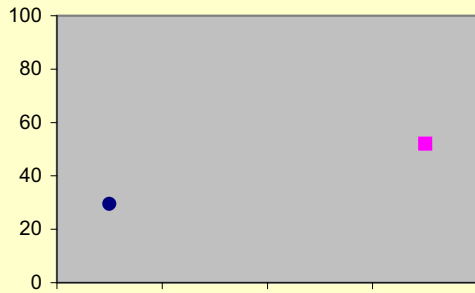
*This is the corporate year-end figure, as submitted to the CLG Data Hub in April. Of 12,611 total contacts, 2,769 (21.96%) were "avoidable".*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>22.0</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | 22.0        |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

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

Unit: % • Polarity: Low • BFC Lead: Keith Woodman

**NI 23: Perceptions that people in the area treat one another with respect and dignity**



CAA Indicator (non-LAA)  
Department: CPS

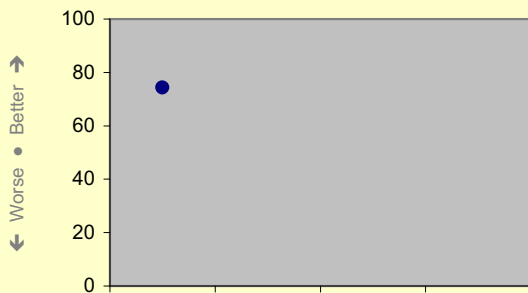
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1           | Q2  | Q3  | Q4   |
|-------------------------|--------------|-----|-----|------|
| <b>Current</b>          | <b>29.5</b>  |     |     |      |
| <b>Local Target</b>     | N/A          | N/A | N/A | 52.0 |
| Last Reported           | 29.5         |     |     |      |
| Benchmark               | 27.8         |     |     |      |
| <b>Current Quartile</b> | <b>Third</b> |     |     |      |

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: % • Polarity: TBC • BFC Lead: Abby Thomas

**NI 140: Fair treatment by local services**



CAA Indicator (non-LAA)  
Department: CPS

*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  |
|-------------------------|--------------|-----|-----|-----|
| <b>Current</b>          | <b>74.3</b>  |     |     |     |
| <b>Local Target</b>     | N/A          | N/A | N/A | N/A |
| Last Reported           | 74.3         |     |     |     |
| Benchmark               | 74.7         |     |     |     |
| <b>Current Quartile</b> | <b>Third</b> |     |     |     |

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: % • Polarity: High • BFC Lead: Abby Thomas



| <b>ACTIONS IN SUPPORT OF MTO 7</b> |   | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>  |
|------------------------------------|---|-----------------|--------------|--|
| <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>  |                 |              |  |
| 7.2.1                              | Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as a polling station locator on the website and on-line neighbourhood forums.   | Mar 2010        | CPS          | ✓ <i>An evaluation report on the pilot phase of the online neighbourhood forums has been completed.</i>  |
| 7.2.2                              | Review neighbourhood action groups and neighbourhood engagement processes with partners.  | Apr 2010        | CPS          | ✓ <i>Planning completed for the neighbourhood consultation process this autumn. Supported NAGs to set their priorities for 2009/10.</i>  |
| 7.2.3                              | Increase engagement in and awareness of democratic processes among members of the public, including young people, through local democracy week activities, enhancing the democracy and governance web pages, and facilitating neighbourhood forums. | Mar 2010        | CPS          | ✓ <i>Discussions are underway to plan for this year's Local Democracy Week. The Neighbourhood Forum meetings have been booked.</i>   |
| 7.2.4                              | Successfully deliver the European Parliamentary election.   | Jun 2009        | CPS          | ✓ <i>The election was successfully delivered on 4 June. Work is in hand to respond to issues that arose, in advance of the Parliamentary election.</i>   |
| 7.2.5                              | Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.  | Mar 2010        | CXO          | ✓ <i>Initial meetings held.</i>  |
| 7.2.6                              | Identify options for youth provision and inclusion in the town centre in collaboration with the youth service and BRP.  | Mar 2010        | CXO          | ✓ <i>Discussions will develop as part of the town centre regeneration review.</i>  |
| 7.2.7                              | Finalise and implement the council's new communications strategy for 2009-2012.   | Apr 2009        | CXO          | ✓ <i>Complete. Signed off by CMT.</i>  |
| 7.2.8                              | Publish and implement communications plan following the Place Survey results.   | May 2009        | CXO          | ✓ <i>In progress.</i>  |
| <b>7.3</b>                         | <b>Create a new customer contact centre in Bracknell that allows people to access all services.</b>   |                 |              |  |
| 7.3.1                              | Delivery a targeted programme for customer care and awareness training to all staff dealing directly with customers.  | Mar 2010        | CPS          | ✓ <i>Programme has commenced with NI14 defined as a priority and follow up programmes to meet specific needs, e.g. improved letter writing/communicating effectively.</i>  |
| 7.3.2                              | Merge the receptions at Time Square and Easthampstead House.  | May 2009        | CPS          | ✓ <i>Seymour House reception closed to the public in March, so that customers now visit Easthampstead House. The north and south receptions at Time Square were merged on in May, so that customers now start their business at the north reception.</i> |
| 7.3.3                              | Upgrade the customer reception area at Time Square North.   | Dec 2009        | CPS          | ✓ <i>Plans are being developed to provide low-level customer interview pods, a better self-service area and to re-use the space created by closing the south reception area.</i>   |

|            |  |          |                    |   |   |
|------------|--|----------|--------------------|---|---|
| 7.3.4      | Extend the use of the corporate CRM system.  | Mar 2010 | CPS                | ✓ | Work will shortly begin to develop the CRM system accident reporting, which will save the cost of procuring a specific system for this function. The system will be used by HR and development supported by Customer Services. Due date revised to Ongoing due to the fact that the system is well established and team is now working through priority list to see where greatest benefit can be realised. |
| 7.3.5      | Review the requirements for upgrading the telephony system.  | Sep 2009 | CPS                | ✓ | Paper outlining a corporate approach to using phones as a service delivery channel to be taken to CMT in late summer/early autumn and will help define the way forward. The supplier of the telephony system has upgraded their system to meet our requirements and testing is about to begin. The upgrade will provide integration with the CRM system and improve our service to customers.               |
| 7.3.6      | Lead the collation of the action plans for NI14 (reducing avoidable contact).  | Jun 2009 | CPS                | ✓ | Business improvement plans have been produced for all service areas included in the NI 14 indicator data collection. Work has now started to deliver the plans.   |
| <b>7.4</b> | <b>Improve support in schools for minority ethnic communities with English as an additional language needs.</b>  |          |                    |   |   |
| 7.4.1      | Further develop teacher knowledge and skills in teaching pupils who are at the early stages of acquiring English as an additional language.  | Mar 2010 | SCL                | ✓ | Programme of support and training in place for EAL pupils.  |
| <b>7.5</b> | <b>Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.</b>  |          |                    |   |   |
| 7.5.1      | Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.   | Mar 2010 | CPS CXO<br>ECC SCL | ✓ | CPS: Proceeding satisfactorily. ECC: In progress. SCL: In progress.   |
| 7.5.2      | Monitor equalities actions detailed in the race equality scheme, disability equality scheme and gender equality scheme.  | Sep 2009 | CPS                | ✓ | Monitoring on track for completion by September.  |
| 7.5.3      | Report to employment committee on workforce monitoring including performance targets.  | Oct 2009 | CPS                | ✓ | Completed. Reported to Committee in June.   |
| 7.5.4      | Put in place a training programme and information sessions for induction and frontline staff, including issues such as awareness around all forms of harassment. Implement new induction processes, e.g. gateway approach.   | Oct 2009 | CPS                | ✓ | Comprehensive corporate (and departmental) induction place in place. Gateway approach still to be implemented.  |
| <b>7.6</b> | <b>Increase access to services by electronic means.</b>  |          |                    |   |   |
| 7.6.1      | Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website. | Mar 2010 | CPS                | ✓ | Work on defining required outcomes of the project is underway. Project team defined and work on replacing the underlying technology in hand.  |

|            |   |          |                    |   |   |
|------------|---|----------|--------------------|---|---|
| 7.6.2      | Provide e-enabled access for bookings at BLC, ESC, SSC and DGC.   | Mar 2010 | ECC                | ✓ | Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the online booking system for a range of activities.   |
| 7.6.3      | Continue to promote the use of online payments.   | Mar 2010 | CPS                | ✓ | There are currently 169 miscellaneous items which may be paid for online, plus council tax, business rates, sundry invoices and car parking fines.  |
| 7.6.4      | Provide e-enabled access to the library management system.  | Mar 2010 | ECC                | ✓ | Completed.  |
| 7.6.5      | Ensure that the online payments facility satisfies the payment industry (PCI) standards.  | Mar 2010 | CPS                | ✓ | Progress is being made in order to become compliant.  |
| 7.6.6      | Undertake 'branding' audit to ascertain visibility and compliance with the new identity standards throughout the organisation.  | Jun 2009 | CXO                | ✓ | In progress.  |
| <b>7.7</b> | <b>Implement the community cohesion strategy and, through the LAA, focus on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities.</b>                    |          |                    |   |   |
| 7.7.1      | Implement actions in the 'All of Us' community cohesion strategy.   | Mar 2010 | CPS                | ✓ | On track.   |
| 7.7.2      | Improve community cohesion through culture and sport.   | Mar 2010 | ECC                | ✓ | Working on cross-generation project Age to Age. Celebrate Diversity has taken place at Birch Hill. Set up steering group including young people at risk for the Crowthorne Carnival.  |
| 7.7.3      | Maintain links with the Bracknell Forest Minorities Alliance and develop links with new groups.   | Mar 2010 | CPS                | ✓ | Engaged the Minorities Alliance in the Council's Community Cohesion and Engagement Working Group. Facilitated consultation with the Minorities Alliance for Council departments. Supported Bracknell Islamic Society AGM.   |
| 7.7.4      | Promote schemes that include opportunities for children and young people to learn about legal and human rights and that encourage them to examine their own beliefs and preconceptions.   | Mar 2010 | SCL                | ✓ | Continued support for Rights Respecting Schools programme.  |
| 7.7.5      | Promote equity and high standards for all through identification of underachievement of any group of minority ethnic pupils.  | Mar 2010 | SCL                | ✓ | Continued analysis of school data to identify underachievement and brokerage of appropriate support.  |
| <b>7.8</b> | <b>Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.</b>                             |          |                    |   |   |
| 7.8.1      | Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans. | Mar 2010 | CPS CXO<br>ECC SCL | ✓ | CPS: The following EIAs have been published this quarter: Procurement Strategy; Customer Contact Strategy; Customer Complaints Procedure; Carers right to ask for flexible working; Community Engagement Strategy; Building and Engineering Repair and Maintenance Services Contract. ECC: 16 EIAs published in the quarter and another four drafted. Emergency Planning to be discussed with the Minorities Alliance in early October. |
| 7.8.2      | Ensure all EIA actions for 2009/10 are implemented and actions for future years are progressed.   | Mar 2010 | CPS                | ✓ | All EIA's completed in Corporate Services. Plans for three-year review being formulated.  |

|             |  |          |     |   |  |
|-------------|--|----------|-----|---|--|
| 7.8.3       | Migrate over from the local government equality standard to the equality framework, developing an action plan for the attainment of the 'achieving' level. | Sep 2009 | CPS | ✓ | <i>Self assessment completed on our performance against the equalities framework. Evidence collection progressing well. Action plan for the 'Achieving' level in development.</i>  |
| 7.8.4       | Support the community mapping process led by the Chief Executive's Office, ensuring equalities information is mapped for the Borough.                      | Mar 2010 | CPS | ✓ | <i>Working with CXO's office to review and potentially develop the health and social care JSNA to act as the key mapping document for equalities information.</i>  |
| 7.8.5       | Provide training on equalities impact assessments, including equalities.   | Mar 2010 | CPS | ✓ | <i>EIA Programme completed, now included as part of Induction for new managers programme.</i>  |
| <b>7.9</b>  | <b>Support the voluntary and community sector to increase levels of volunteering.</b>  |          |     |   |  |
| 7.9.1       | Research and, as necessary, provide a policy and guidance on employee volunteering.  | Oct 2009 | CPS | ✓ | <i>In draft.</i>   |
| 7.9.2       | Support the delivery of the NI 6 volunteering action plan by BFVA.   | Mar 2010 | CPS | ✓ | <i>Regular meetings held with BFVA and Council staff to support the delivery of NI 6. Supported and promoted BFVA volunteering recruitment event to Council staff. Develop promotional materials for the Take Pride Volunteering initiative.</i> |
| <b>7.10</b> | <b>Implement the Bracknell Forest Partnership community engagement strategy to engage with residents to shape service provision.</b>                       |          |     |   |  |
| 7.10.1      | Publish the Bracknell Forest Partnership community engagement strategy and ensure 2009/10 actions are implemented.   | Jun 2009 | CPS | ✓ | <i>Strategy being designed and printed.</i>  |
| <b>7.11</b> | <b>Develop an action plan to support the implementation of the community empowerment legislation.</b>  |          |     |   |  |
| 7.11.1      | Develop the community empowerment action plan.   | Mar 2010 | CPS | ✓ | <i>On track.</i>   |

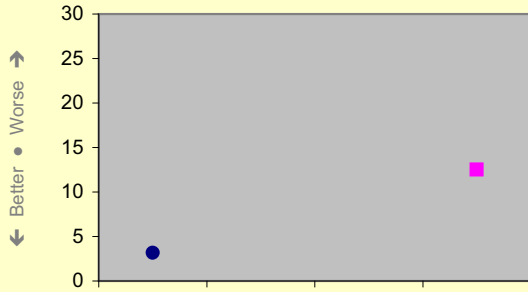
| <b>OPERATIONAL RISKS TO MTO 7</b> |   | <b>Owner</b> | <b>Progress on Mitigation Actions</b>  |
|-----------------------------------|---|--------------|--|
| 7.1                               | Demographic and socioeconomic changes.<br>Mitigation: Provision of good information.  | CPS          | Available information monitored.<br>Revised/New Risk: None.  |
| 7.2                               | Limited staffing resource.<br>Mitigation: Careful prioritisation.   | CPS          | Monthly review by DMT.<br>Revised/New Risk: None.  |
| 7.3                               | Increasing delivery of services through partnership working.<br>Mitigation: Monitoring of key service areas through PMRs and monthly budget monitoring.   | CPS          | Regular review.<br>Revised/New Risk: None.   |
| 7.4                               | Lack of accurate personal equalities-related data from staff may lead to targets being unrealistic.<br>Mitigation: Ensure data is as accurate as possible and/or targets are realistic.   | CPS          | Database is actively managed on a weekly basis.<br>Revised/New Risk: None.   |
| 7.5                               | Redevelopment of website has to be delayed due lack of resources.<br>Mitigation: Review work plans and prioritise this work as corporately important.   | CPS          | Need to review in light of staff resignation.<br>Revised/New Risk: Risk needs to be revised following resignation of key staff member. |
| 7.6                               | Petition against the European Parliamentary election result.<br>Mitigation: Close monitoring of contingency risk register. Close monitoring of detailed project plan. Training for all election staff. Clear procedures and briefing notes.   | CPS          | Deadline for petition was 28 June so there is no longer a risk to the Council for this action.<br>Revised/New Risk: None.              |
| 7.7                               | Staff resistance to change.<br>Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.  | CPS          | Clear communications and project plan.<br>Revised/New Risk: None.  |
| 7.8                               | Loss of key staff.<br>Mitigation: Recruit staff as required.  | CPS          | Ongoing.<br>Revised/New Risk: None.  |
| 7.9                               | Inadequate resources and budget to implement projects and campaigns to their full potential.<br>Mitigation: Set a communications budget with the relevant department before the project/campaign commences. Agree priorities with directors for communications, so focus is on actions which meet the Council's objectives. | CXO          | Recruitment issues with staff turnover and vacant posts. Will review situation in September 2009.<br>Revised/New Risk: None.           |
| 7.10                              | Youth options depend on town centre delivery.<br>Mitigation: Careful management of communications staff and resources.  | CXO          | No major issues during the quarter.<br>Revised/New Risk: None.   |
| 7.11                              | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.   |

**PRIORITY FOUR:  
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

**Medium-Term Objective 8:  
Reduce crime and increase people's sense of safety in the Borough.**

**PERFORMANCE INDICATORS FOR MTO 8**

**NI 16: Serious acquisitive crime rate (per 1,000 population)**



**LAA INDICATOR (Designated)**

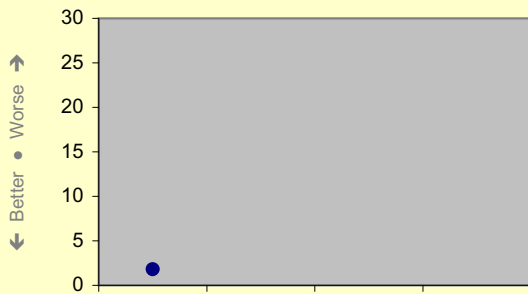
Department: CXO

*Our robbery and TOMV offences still remain low; TFMV and burglary dwelling concern us. The LAA targets have been adjusted for the next 2 years. We remain optimistic that whilst working with our partners we will be able to achieve these. The work of our PCT, NH Officers, together with the proposed IOM will hopefully yield good results.*

The current figure uses validated final data. This LAA (Designated) indicator has a 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: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

**NI 20: Assault with injury crime rate**



**LAA INDICATOR (Designated)**

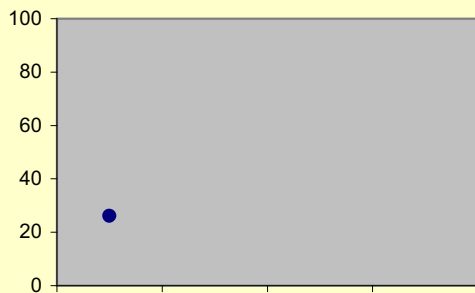
Department: CXO

*We have analysed this problem and it appears that approximately half of the victims are under 25 and generally the aggrieved's are known to the offenders. Compared to other boroughs, Bracknell's night time economy is quieter and this is not impacting on our figures. Op Lion Cub and NH activity will hopefully address this problem.*

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a 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: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

**NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police**



**LAA INDICATOR (Designated)**

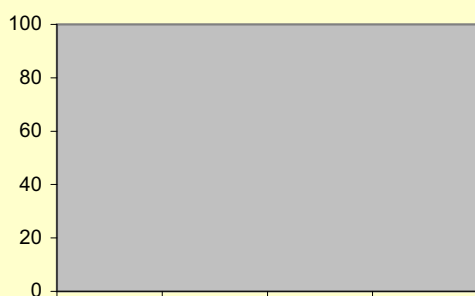
Department: CXO

*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.*

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 50th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Ian Boswell

### NI 32: Repeat incidents of domestic violence



| Year: 2009/10    | Q1  | Q2  | Q3  | Q4  |
|------------------|-----|-----|-----|-----|
| Current          | 100 | TBC | TBC | TBC |
| LAA Target       | TBC | TBC | TBC | TBC |
| Last Reported    | N/A |     |     |     |
| Benchmark        | N/A |     |     |     |
| Current Quartile | N/A |     |     |     |

#### LAA INDICATOR (Designated)

Department: CXO

*This target will be measured by the numbers of medium/high risk cases that are dealt with by MARAC (Multi-Agency Risk Assessment Conference). A baseline for 2008/09 and set of targets has been set following negotiation with GOSE. These will appear in the 2009 Refresh of the CDRP Plan.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome 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: Ian Boswell

### NI 38: Drug-related (class A) offending



| Year: 2009/10    | Q1  | Q2  | Q3  | Q4  |
|------------------|-----|-----|-----|-----|
| Current          | 0   | TBC | TBC | TBC |
| LAA Target       | TBC | TBC | TBC | TBC |
| Last Reported    | N/A |     |     |     |
| Benchmark        | N/A |     |     |     |
| Current Quartile | N/A |     |     |     |

#### LAA INDICATOR (Designated)

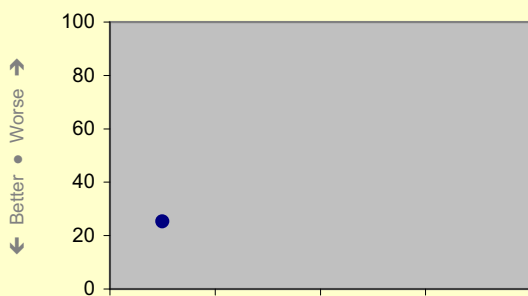
Department: CXO

*Intelligence reports received on the LPA indicate that Class A drugs use continues to be an issue and is driving a substantial amount of the areas Serious Acquisitive Crime. A baseline and targets have been set following negotiation with GOSE and will be confirmed in July 2009.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Ratio actual:predicted offences • Polarity: Low • BFC Lead: Ian Boswell

### NI 41: Perceptions of drunk or rowdy behaviour as a problem



| Year: 2009/10    | Q1         | Q2         | Q3         | Q4         |
|------------------|------------|------------|------------|------------|
| Current          | 25.3       | [Biennial] | [Biennial] | [Biennial] |
| LAA Target       | [Biennial] | [Biennial] | [Biennial] | [Biennial] |
| Last Reported    | 25.3       |            |            |            |
| Benchmark        | 22.7       |            |            |            |
| Current Quartile | Second     |            |            |            |

#### LAA INDICATOR (Designated)

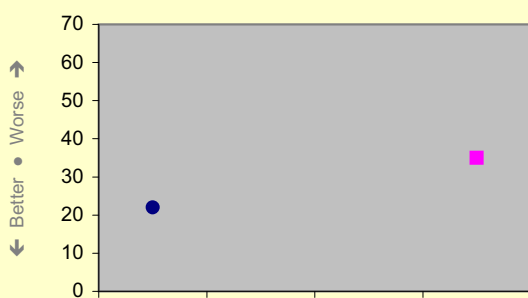
Department: CXO

*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.*

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 25th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

**NI 47: People killed or seriously injured in road traffic accidents**



|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>22</b>       |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 35        |
| Last Reported           | N/A             |           |           |           |
| Benchmark               | 34              |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

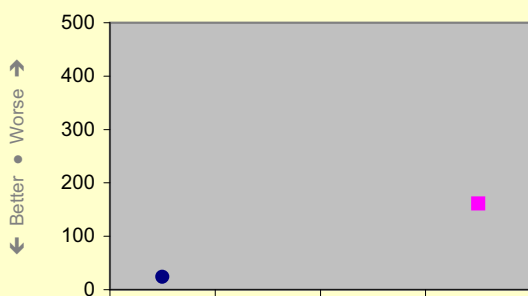
**LAA INDICATOR (Designated)**  
Department: ECC

*The Q1 figure represents performance for the rolling 12 months up to the end of March 2009. Current performance exceeds target which is 34.*

The current figure uses validated final data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Quartile shows the position of the current figure within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

Unit: Number of people • Polarity: Low • BFC Lead: Roger Cook

**NI 49.1: Number of primary fires and related fatalities/casualties (excl precautionary checks):  
(1) Total number of primary fires per 100,000 population**



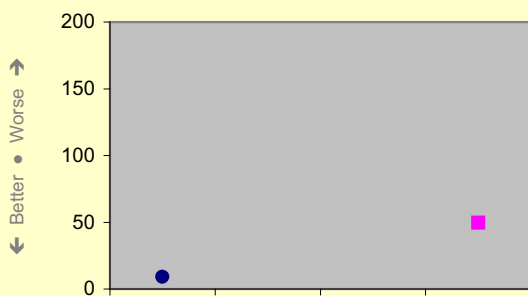
|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>24.0</b>     |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 161.0     |
| Last Reported           |                 |           |           |           |
| Benchmark               |                 |           |           |           |
| <b>Current Quartile</b> |                 |           |           |           |

**LAA INDICATOR (Designated)**  
Department: CXO

*Home fire safety checks and delivery of fire safety awareness to residents. Education programme for schools to raise awareness of fire safety.*

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 49.2: Number of primary fires and related fatalities/casualties (excl precautionary checks):  
(2) Total number of dwelling fires per 100,000 population**



|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>9.0</b>      |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 49.7      |
| Last Reported           |                 |           |           |           |
| Benchmark               |                 |           |           |           |
| <b>Current Quartile</b> |                 |           |           |           |

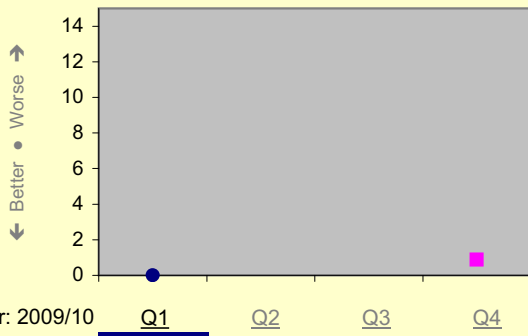
**LAA INDICATOR (Designated)**  
Department: CXO

*Home fire safety checks and delivery of fire safety awareness to residents. Education programme for schools to raise awareness of fire safety.*

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell



**NI 49.3: Number of primary fires and related fatalities/casualties (excl precautionary checks):  
(3) Total number of fatalities due to dwelling fires per 100,000 population**



Year: 2009/10  
**Current** • 0.0  
**LAA Target** ■ [Annual] [Annual] [Annual] 0.9  
 Last Reported  
 Benchmark

**Current Quartile**

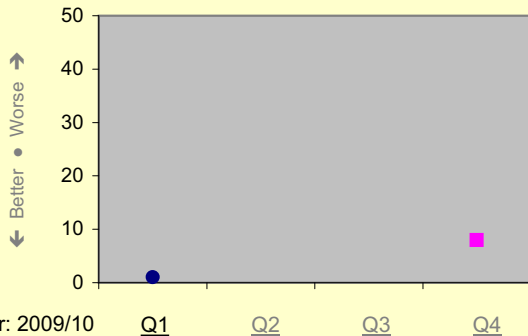
**LAA INDICATOR (Designated)**

Department: CXO

*Targeted "at risk" groups are given priority for home fire safety checks.*

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 49.4: Number of primary fires and related fatalities/casualties (excl precautionary checks):  
(4) Total number of non-fatal casualties per 100,000 population**



Year: 2009/10  
**Current** • 1.0  
**LAA Target** ■ [Annual] [Annual] [Annual] 8.0  
 Last Reported  
 Benchmark

**Current Quartile**

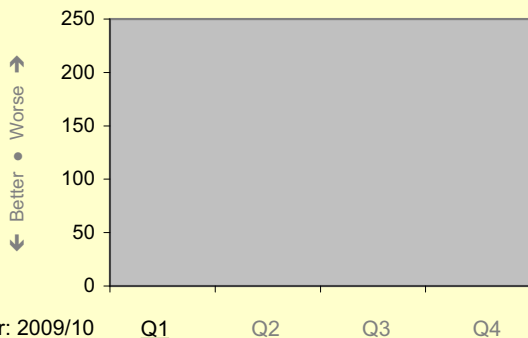
**LAA INDICATOR (Designated)**

Department: CXO

*Targeted "at risk" groups are given priority for home fire safety checks.*

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 111: First time entrants to the Youth Justice System aged 10-17**



Year: 2009/10  
**Current** • N/A  
**LAA Target** ■ [Annual] [Annual] [Annual] ?  
 Last Reported N/A  
 Benchmark N/A

**Current Quartile** N/A

**LAA INDICATOR (Designated)**

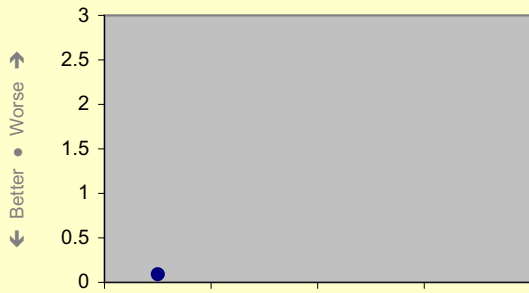
Department: SCL

*Qtr 1 data not available until September 2009 (submitted to Youth Justice Board end of July)*

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a 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: Rate per 100k pop. 10<18 yrs • Polarity: Low • BFC Lead: K. Roberts

**NI 15: Number of most serious violent crimes per 1,000 population**



CAA Indicator (non-LAA)  
Department: CXO

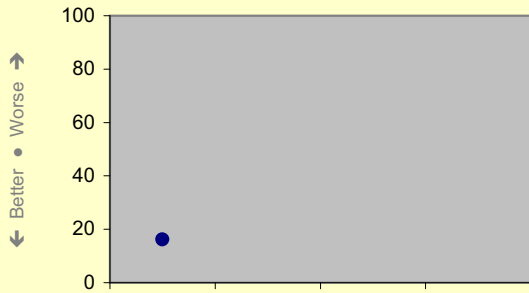
*This type of crime receives a high level of investigation from the CID. The numbers of offences are similar to this time last year, in that we had 13 offences this year as opposed to 12 last year. Our detection rate remains constant at just short of 31%. Overall, supervision of these investigations is at DI or DCI level, in order that the seriousness of the offence can be recognised.*

|                         |             |           |           |           |
|-------------------------|-------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>   | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>0.09</b> |           |           |           |
| <b>Local Target</b>     | N/A         | N/A       | N/A       | N/A       |
| Last Reported           | N/A         |           |           |           |
| Benchmark               | N/A         |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>  |           |           |           |

The current figure uses validated final data. This CAA indicator has a 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: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

**NI 17: Perceptions of anti-social behaviour**



CAA Indicator (non-LAA)  
Department: CXO

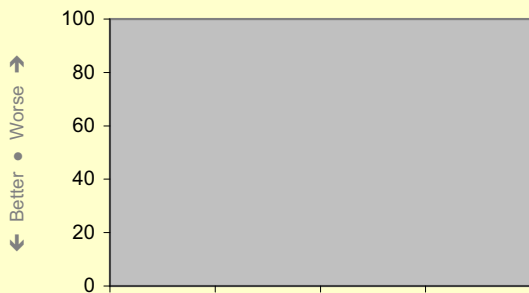
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

|                         |               |           |           |           |
|-------------------------|---------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>     | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>16.2</b>   |           |           |           |
| <b>Local Target</b>     | N/A           | N/A       | N/A       | N/A       |
| Last Reported           | 16.2          |           |           |           |
| Benchmark               | 13.3          |           |           |           |
| <b>Current Quartile</b> | <b>Second</b> |           |           |           |

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 25th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

**NI 18: Adult re-offending rates for those under probation supervision**



CAA Indicator (non-LAA)  
Department: CXO

*The Home Office is responsible for publishing local areas' final outturns on this indicator, but it is likely that this will be at irregular intervals and with a significant time lag. The Council is currently in discussion with the Probation Service to see if we could obtain more timely local data from them.*

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

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 19: Rate of proven re-offending by young offenders**



CAA Indicator (non-LAA)  
Department: SCL

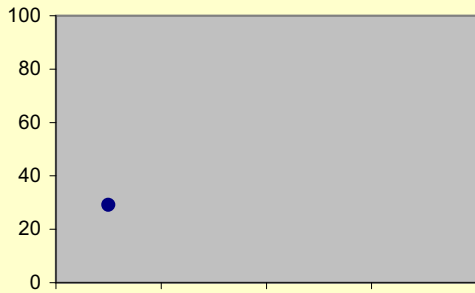
*Qtr 1 data not available until September 2009 (submitted to Youth Justice Board end of July)*

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

No estimated outturn is currently available for this indicator. 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: Rate • Polarity: Low • BFC Lead: Karen Roberts

**NI 22: Perceptions of parents taking responsibility for the behaviour of their children in the area**



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  |
|-------------------------|-------|-----|-----|-----|
| <b>Current</b>          | 29.1  |     |     |     |
| <b>Local Target</b>     | N/A   | N/A | N/A | N/A |
| Last Reported           | 29.1  |     |     |     |
| Benchmark               | 30.2  |     |     |     |
| <b>Current Quartile</b> | 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: TBC • BFC Lead: Ian Boswell

**NI 26: Specialist support to victims of serious sexual offence**



CAA Indicator (non-LAA)  
Department: CXO

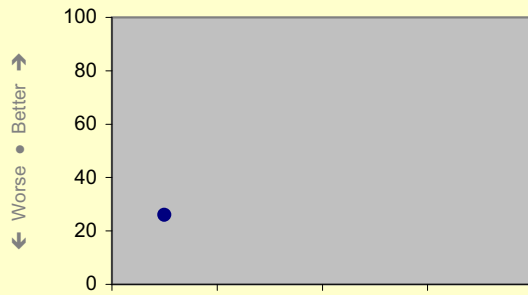
*This indicator has been deferred until at least 2010. It is currently subject to piloting.*

| Year: 2009/10           | Q1         | Q2         | Q3         | Q4         |
|-------------------------|------------|------------|------------|------------|
| <b>Current</b>          | N/A        |            |            |            |
| <b>Local Target</b>     | [Deferred] | [Deferred] | [Deferred] | [Deferred] |
| Last Reported           | N/A        |            |            |            |
| Benchmark               | N/A        |            |            |            |
| <b>Current Quartile</b> | N/A        |            |            |            |

Data will not be available for this indicator until its final technical definition is published by CLG.

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

**NI 27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police**



CAA Indicator (non-LAA)  
Department: CXO

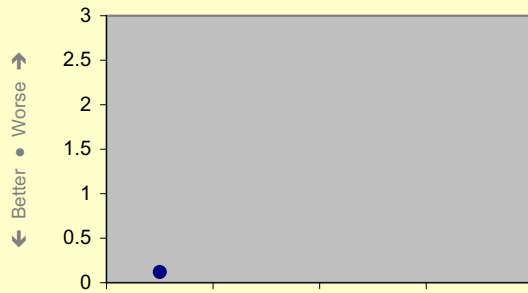
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1            | Q2  | Q3  | Q4  |
|-------------------------|---------------|-----|-----|-----|
| <b>Current</b>          | <b>26.0</b>   |     |     |     |
| <b>Local Target</b>     | N/A           | N/A | N/A | N/A |
| Last Reported           | 26.0          |     |     |     |
| Benchmark               | 26.8          |     |     |     |
| <b>Current Quartile</b> | <b>Second</b> |     |     |     |

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 75th percentile in the same figures.

Unit: TBC • Polarity: High • BFC Lead: Ian Boswell

**NI 28: Serious knife crime rate**



CAA Indicator (non-LAA)  
Department: CXO

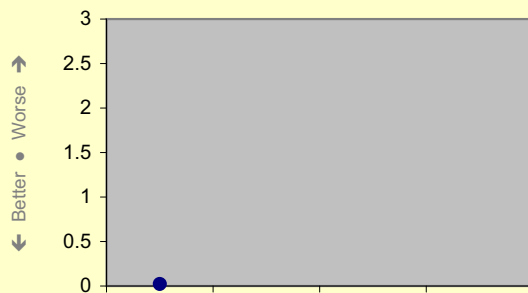
*This is the final knife crime rate for April-June 2009.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>0.12</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | N/A         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current figure uses final validated data. This CAA indicator has a 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: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 29: Gun crime rate**



CAA Indicator (non-LAA)  
Department: CXO

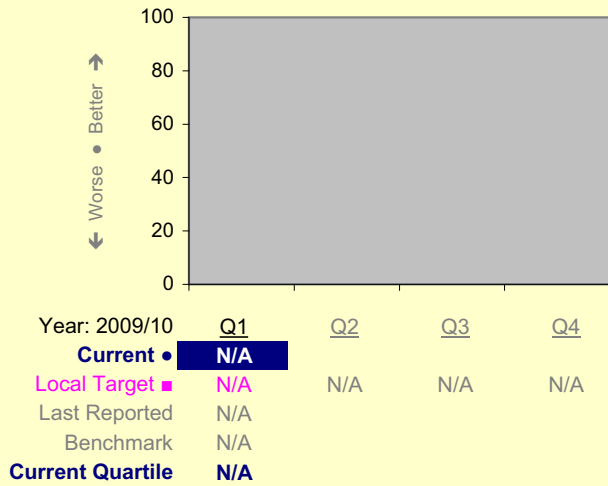
*This is the final gun crime rate for April-June 2009.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>0.02</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | N/A         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current figure uses final validated data. This CAA indicator has a 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: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 30: Re-offending rate of prolific and other priority offenders**



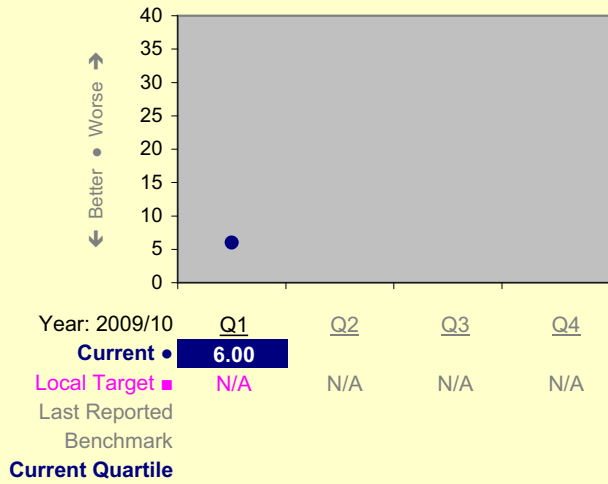
CAA Indicator (non-LAA)  
Department: CXO

*This is a complex indicator in which current figures are compared to a national historical baseline in order to give a final outturn. An estimate of the current local position has been made available to BFC, but the Home Office have yet to respond to requests for the national baseline. An update may be possible in later drafts of this Quarter 3 report.*

Unit: % • Polarity: High • BFC Lead: Ian Boswell (PC Lorna Rivett)

**NI 33.1: Arson incidents:**

**(i) Number of deliberate primary fires per 10,000 population**



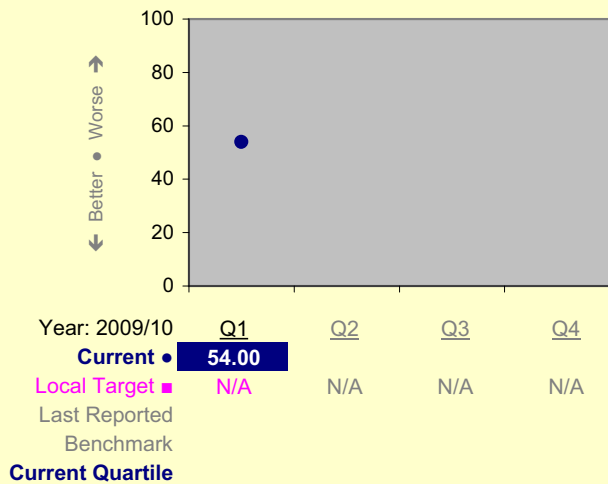
CAA Indicator (non-LAA)  
Department: CXO

*On going programme of arson audits completed in high risk areas and following arson incidents.*

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 33.2: Arson incidents:**

**(ii) Number of deliberate secondary fires per 10,000 population**

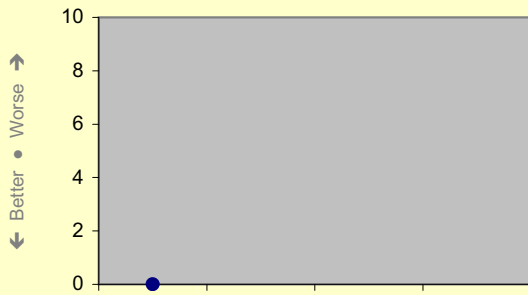


CAA Indicator (non-LAA)  
Department: CXO

*On going programme of arson audits completed in high risk areas and following arson incidents.*

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 34: Domestic violence – murder**



|                         |            |           |           |           |
|-------------------------|------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>  | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>0.0</b> |           |           |           |
| <b>Local Target</b>     | N/A        | N/A       | N/A       | N/A       |
| Last Reported           | N/A        |           |           |           |
| Benchmark               | N/A        |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b> |           |           |           |

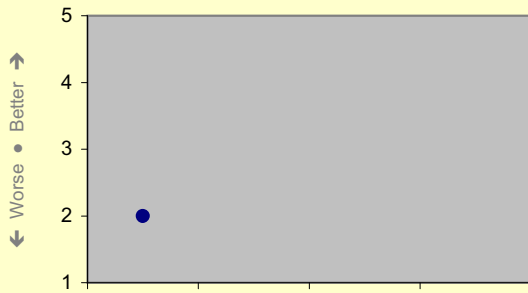
CAA Indicator (non-LAA)  
Department: CXO

*The Borough has suffered no domestic violence related murders.*

The current figure uses validated final data. This CAA indicator has a 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: Rate • Polarity: Low • BFC Lead: Ian Boswell

**NI 35: Building resilience to violent extremism**



|                         |            |           |           |           |
|-------------------------|------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>  | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>2</b>   |           |           |           |
| <b>Local Target</b>     | N/A        | N/A       | N/A       | N/A       |
| Last Reported           | 2          |           |           |           |
| Benchmark               | N/A        |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b> |           |           |           |

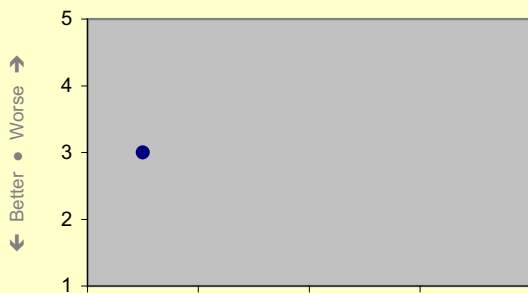
CAA Indicator (non-LAA)  
Department: CXO

*This indicator uses an annual self-assessment based on four separate workstreams, the average of our scores for which in 2008/09 was Level 2. The figure is largely meaningless until the national comparator dataset becomes available later in 2009.*

The current figure uses validated final data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. The 'last reported' figure is from the CLG Data Hub (May 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: High • BFC Lead: Ian Boswell

**NI 36: Protection against terrorist attack**



|                         |            |           |           |           |
|-------------------------|------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>  | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>3</b>   |           |           |           |
| <b>Local Target</b>     | N/A        | N/A       | N/A       | N/A       |
| Last Reported           | N/A        |           |           |           |
| Benchmark               | N/A        |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b> |           |           |           |

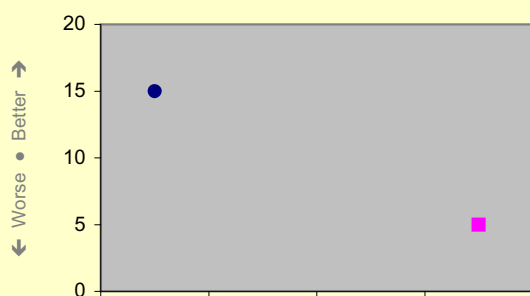
CAA Indicator (non-LAA)  
Department: CXO

*The vulnerability assessment of '3' ('Medium') has come directly from the Counter-Terrorist Security Advisor (CTSA). The CTSA's priority areas will be those with a higher vulnerability assessment, so no further work in the Borough is planned for the immediate future.*

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: Low • BFC Lead: Ian Boswell/David Clifford

### NI 37: Awareness of civil protection arrangements in the local area



CAA Indicator (non-LAA)  
Department: ECC

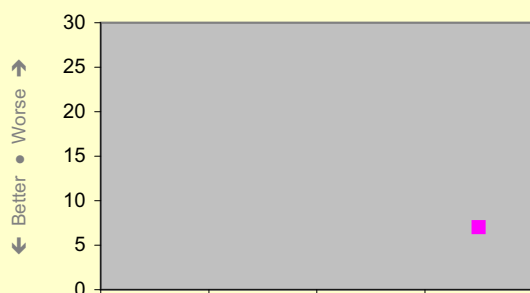
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1            | Q2  | Q3  | Q4  |
|-------------------------|---------------|-----|-----|-----|
| <b>Current</b>          | <b>15.0</b>   |     |     |     |
| <b>Local Target</b>     | N/A           | N/A | N/A | 5.0 |
| Last Reported           | 15.0          |     |     |     |
| Benchmark               | 17.3          |     |     |     |
| <b>Current Quartile</b> | <b>Second</b> |     |     |     |

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 75th percentile in the same figures.

Unit: % • Polarity: High • BFC Lead: Louise Osborn

### NI 43: Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody



CAA Indicator (non-LAA)  
Department: SCL

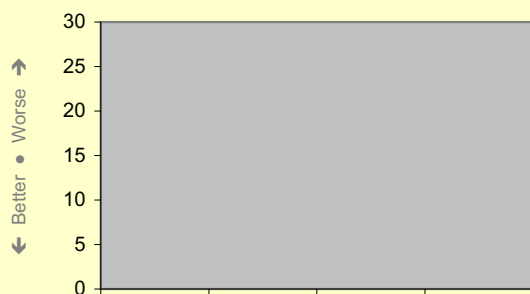
*Qtr 1 data not available until September 2009 (submitted to Youth Justice Board end of July)*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
|-------------------------|------------|-----|-----|-----|
| <b>Current</b>          | <b>N/A</b> |     |     |     |
| <b>Local Target</b>     | N/A        | N/A | N/A | 7.0 |
| Last Reported           | N/A        |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

No estimated outturn is currently available for this indicator. 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: Karen Roberts

### NI 44: Ethnic composition of offenders on Youth Justice System disposals



CAA Indicator (non-LAA)  
Department: SCL

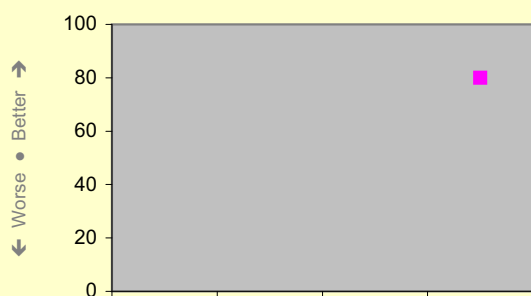
*Qtr 1 data not available until September 2009 (submitted to Youth Justice Board end of July)*

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

No estimated outturn is currently available for this indicator. 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: Karen Roberts

### NI 45: Young offenders' engagement in suitable education, employment or training



CAA Indicator (non-LAA)  
Department: SCL

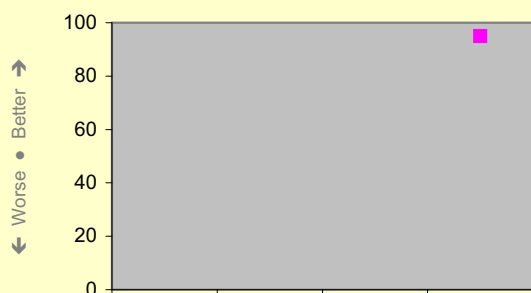
*Qtr 1 data not available until September 2009 (submitted to Youth Justice Board end of July)*

| Year: 2009/10           | Q1  | Q2  | Q3  | Q4   |
|-------------------------|-----|-----|-----|------|
| <b>Current</b>          | N/A |     |     |      |
| <b>Local Target</b>     | N/A | N/A | N/A | 80.0 |
| Last Reported           | N/A |     |     |      |
| Benchmark               | N/A |     |     |      |
| <b>Current Quartile</b> | N/A |     |     |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Karen Roberts

### NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)  
Department: SCL

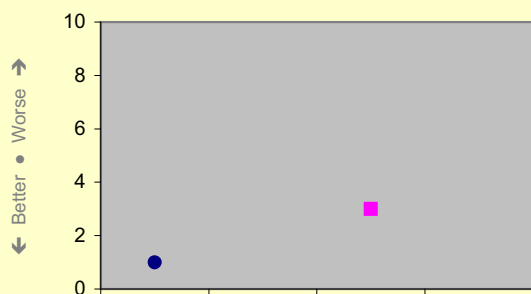
*Qtr 1 data not available until September 2009 (submitted to Youth Justice Board end of July)*

| Year: 2009/10           | Q1  | Q2  | Q3  | Q4   |
|-------------------------|-----|-----|-----|------|
| <b>Current</b>          | N/A |     |     |      |
| <b>Local Target</b>     | N/A | N/A | N/A | 95.0 |
| Last Reported           | N/A |     |     |      |
| Benchmark               | N/A |     |     |      |
| <b>Current Quartile</b> | N/A |     |     |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Karen Roberts

### NI 48: Children killed or seriously injured in road traffic accidents



CAA Indicator (non-LAA)  
Department: ECC

*The Q1 figure represents performance for the rolling 12 month period up to the end of March 2009. Current performance exceeds target which is 3.*

| Year: 2009/10           | Q1  | Q2  | Q3 | Q4  |
|-------------------------|-----|-----|----|-----|
| <b>Current</b>          | 1   |     |    |     |
| <b>Local Target</b>     | N/A | N/A | 3  | N/A |
| Last Reported           | N/A |     |    |     |
| Benchmark               | 3   |     |    |     |
| <b>Current Quartile</b> | 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. Quartile shows the position of the current figure within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

Unit: Number of children • Polarity: Low • BFC Lead: Roger Cook



**NI 115: Substance misuse by young people**



CAA Indicator (non-LAA)  
Department: SCL

*This is the outcome of the TellUs 3 Survey. The average for England is 10.9% and the average for Bracknell Forest and its statistical neighbours is 10.9%. This represents very good performance.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: Jillian Hunt

**NI 122: Mortality from all cancers at ages under 75**



CAA Indicator (non-LAA)  
Department: SCL

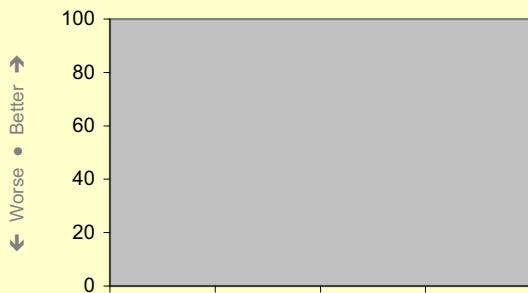
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: Rate • Polarity: Low • BFC Lead: TBC

**NI 143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence**



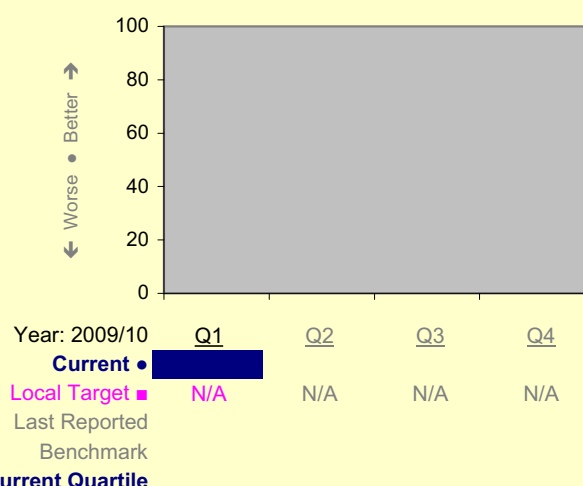
CAA Indicator (non-LAA)  
Department: CXO

*The Home Office is responsible for publishing local areas' final outturns on this indicator, but it is likely that this will be at irregular intervals and with a significant time lag. The Council is currently in discussion with the Probation Service to see if we could obtain more timely local data from them.*

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

Unit: % • Polarity: High • BFC Lead: Ian Boswell

**NI 144: Offenders under probation supervision in employment  
at the end of their order or licence**



CAA Indicator (non-LAA)  
Department: CXO

*The Home Office is responsible for publishing local areas' final outturns on this indicator, but it is likely that this will be at irregular intervals and with a significant time lag. The Council is currently in discussion with the Probation Service to see if we could obtain more timely local data from them.*

Unit: % • Polarity: High • BFC Lead: Ian Boswell

| <b>ACTIONS IN SUPPORT OF MTO 8</b> |   | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>  |
|------------------------------------|---|-----------------|--------------|--|
| <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                              | Raise awareness of the CDRP through implementation of annual communications plan.   | Mar 2010        | CXO          | ✓ <i>In progress.</i>  |
| 8.1.2                              | Develop a new process for joint tasking to replace the reducing crime monthly meeting of the CDRP, with focus on reducing crime to meet targets.  | Apr 2009        | CXO          | ✓ <i>New Joint Tasking process now implemented and being refined.</i>  |
| 8.1.3                              | Complete the joint strategic assessment of crime and disorder together with Thames Valley Police.   | Aug 2009        | CXO          | ✓ <i>Due to be completed by 25/8/09. Work underway and on schedule.</i>  |
| 8.1.4                              | Develop an action plan under the 'Prevent' agenda.  | Mar 2010        | CXO          | ✓ <i>Action Plan produced and circulated within Prevent Steering Group. PSG now expanded to include local Muslim representation.</i>                           |
| 8.1.5                              | Implement the youth justice self-assessment and improvement plan 2009-10.   | Mar 2010        | SCL          | ✓ <i>On target.</i>  |
| 8.1.6                              | Work in partnership with Thames Valley Police to reduce first-time entrants into the youth justice system by identifying young people who are suitable for diversion and promoting positive alternatives to criminal justice interventions. | Mar 2010        | SCL          | ✓ <i>On target.</i>  |
| <b>8.2</b>                         | <b>Reduce the number of people who fear crime by 10% by 2011.</b>   |                 |              |  |
| 8.2.1                              | Review the CDRP plan to focus on reducing fear of crime by 10% by 2011.   | Dec 2009        | CXO          | ✓ <i>CDRP plan with refreshed targets now ready for publication.</i>   |
| <b>8.3</b>                         | <b>Expand the CCTV network coverage in the Borough.</b>   |                 |              |  |
| 8.3.1                              | Develop options for CCTV in the Borough for both the redevelopment of the town centre and for Sandhurst and the wider Borough.  | Mar 2010        | CXO          | ✓ <i>Discussions still underway with Sandhurst. BFC discussions over system and costs still taking place.</i>  |
| <b>8.4</b>                         | <b>Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.</b>  |                 |              |  |
| 8.4.1                              | Run speedwatch and increase awareness of the programme.   | Mar 2010        | CPS          | ✓ <i>Great Hollands and Wildridings NAGs have expressed an interest in starting Speedwatch in their areas. Speedwatch was promoted at the CDRP conference.</i> |
| 8.4.2                              | Implement speed management schemes.   | Mar 2010        | ECC          | ✓ <i>Investigations under way to inform design</i>   |

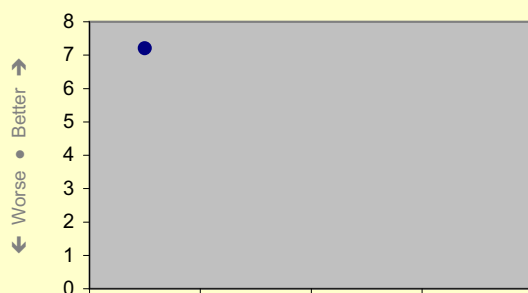
|            |  |          |     |  |
|------------|--|----------|-----|--|
| <b>8.5</b> | <b>Reduce the number of people, particularly young people, abusing drugs and alcohol.</b>  |          |     |  |
| 8.5.1      | Retender the substance misuse contracts for East Berkshire to continue to ensure that services are relevant to demands for support.  | Sep 2009 | SCL | ✓ <i>Tenders Received and evaluated and presentations complete. Scheduled for Executive in September.</i>  |
| <b>8.6</b> | <b>Publish an action plan to prevent violent extremism.</b>  |          |     |  |
| 8.6.1      | Establish a Bracknell Forest 'Prevent' steering group to deliver and monitor action plan.  | Mar 2010 | CXO | ✓ <i>Prevent Steering Group now established under the chair of the Assistant Chief Executive. Meetings arranged for once a month for the rest of 2009. Local Muslims now attending meetings.</i> |
| 8.6.2      | Build contacts with Muslim community in Bracknell Forest to encourage participation in 'Prevent' strategy.   | Mar 2010 | CXO | ✓ <i>Representation from Bracknell Islamic Cultural Society and from a member of BFC staff to represent Muslim perspective on PSG. Wider membership to be encouraged for the future.</i>         |
| 8.6.3      | Take advantage of funding opportunities to implement 'Prevent' action plan as they become available. (Bracknell Forest is not a priority area and receives no other sources of funding for 'Prevent'.) | Mar 2010 | CXO | ✓ <i>The Bracknell Forest PSG has submitted a bid to the CLG under the Challenge &amp; Innovation Fund.</i>  |
| 8.6.4      | Support the preventing violent extremism action plan through maintaining community engagement.   | Mar 2010 | CPS | ✓ <i>Supported the development of the action plan and a bid for funding to complete community mapping.</i>   |

| <b>OPERATIONAL RISKS TO MTO 8</b> |  | <b>Owner</b> | <b>Progress on Mitigation Actions</b>  |
|-----------------------------------|--|--------------|--|
| 8.1                               | Lack of engagement from key stakeholders.<br>Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.   | CPS          | Clear communications plan.<br>Revised/New Risk: None.  |
| 8.2                               | Difficulty attracting new volunteers.<br>Mitigation: Support BFVA to implement the NI 006 action plan promoting volunteering.  | CPS          | Regular meetings held with BFVA and actions identified to support the plan.<br>Revised/New Risk: None.   |
| 8.3                               | Limited staffing resource.<br>Mitigation: Careful prioritisation.  | CPS          | Ongoing.<br>Revised/New Risk: None.  |
| 8.4                               | Potential for the Prevent Strategy to strain community relations.<br>Mitigation: Work with BFVA to ensure effective engagement with community groups on the Prevent Strategy.  | CPS          | Regular communication and meetings held with key community groups.<br>Revised/New Risk: None.  |
| 8.5                               | Performance of and relationship with partners and contractors.<br>Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.                                      | CPS          | Regular meetings held.<br>Revised/New Risk: None.  |
| 8.6                               | Rising crime due to downturn in economy.<br>Mitigation: Seek best practice and advise from GOSE.   | CXO          | No proven link between economic conditions in BF and crime have been identified. Publications from GOSE closely monitored.<br>Revised/New Risk: None.  |
| 8.7                               | Rising levels of drug and alcohol misuse lead to increase in violence.<br>Mitigation: Work with DAAT to ensure effective treatment options. Education of children and young people. Effective licensing enforcement. | CXO          | Numbers presenting at New Hope have risen each month in the first quarter but the numbers are broadly in line with 2008. Work continues with young people and in schools.<br>Revised/New Risk: None. |
| 8.8                               | Lack of involvement in the development of Prevent Strategy from the Muslim community<br>Mitigation: Consult with Muslim partners and identify best practice from elsewhere.  | CXO          | One member of the Bracknell Islamic Cultural Society has now joined the PSG. Also a Muslim member of BFC staff has joined the group.<br>Revised/New Risk: None.                                      |
| 8.9                               | Perceptions of crime and anti-social behaviour influenced by external events.<br>Mitigation: Robust effective strategic assessment and joint tasking process.  | CXO          | ASB remains on the national political agenda. A communications plan has been agreed with BFC communications team.<br>Revised/New Risk: None.   |
| 8.10                              | Lack of effective involvement by partner agencies and other Council departments.<br>Mitigation: Develop effective strategic assessment and joint tasking process.  | CXO          | Joint strategic assessment together with TVP under development with a completion date of late August.<br>Revised/New Risk: None.   |
| 8.11                              | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.  | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.   |

**Medium-Term Objective 9:  
Promote independence and choice for vulnerable adults and older people.**

**PERFORMANCE INDICATORS FOR MTO 9**

**NI 130: Social Care clients receiving  
Self Directed Support per 100,000 population**



**LAA INDICATOR (Designated)**

Department: SCL

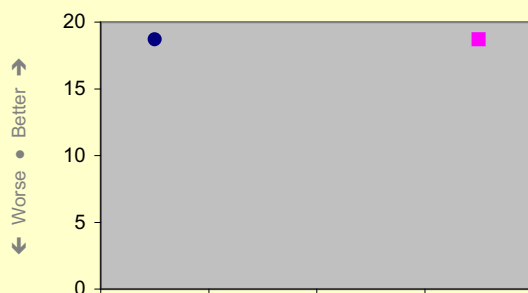
*This indicator definition has changed and now represents numbers of adults and carers receiving self-directed support across the year as a percentage of clients receiving community-based services and carers receiving carer's services aged 18 or over. The target for all councils is 30% of all people receiving community-based support, to be achieved by March 2011.*

The current estimate is based on unvalidated current data. This LAA (Designated) 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: Rate per 100k pop. • Polarity: High • BFC Lead: Zoe Johnstone

|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>7.2</b>      |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | TBC       |
| Last Reported           | N/A             |           |           |           |
| Benchmark               | N/A             |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

**NI 135: Carers receiving needs assessment or review and a  
specific carer's service, or advice and information**



**LAA INDICATOR (Designated)**

Department: SCL

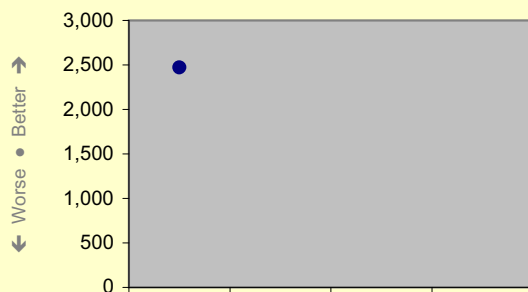
*It is anticipated that the outturn will meet this year's target.*

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Mira Haynes

|                         |                 |           |           |           |
|-------------------------|-----------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>18.7</b>     |           |           |           |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 18.7      |
| Last Reported           | 16.4            |           |           |           |
| Benchmark               | N/A             |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

**NI 136: People supported to live independently  
through social services (all adults)**



**LAA INDICATOR (Designated)**

Department: SCL

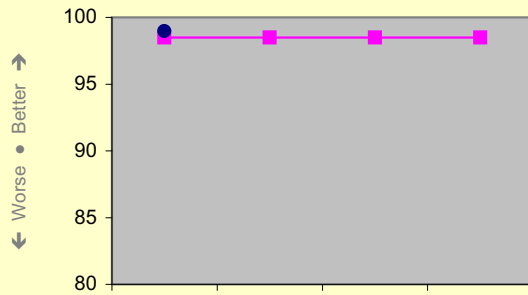
*The late change in definition of this indicator (released only one month before year end on February 2009) has meant that current outturn is below target. However, analysis of current guidance shows that there are several opportunities for us to improve our performance against target for this indicator across 2009-10.*

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per wghtd 100k pop • Polarity: High • BFC Lead: Zoe Johnstone

|                         |              |           |           |           |
|-------------------------|--------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>    | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>2,471</b> |           |           |           |
| <b>LAA Target</b>       | <b>?</b>     | ?         | ?         | ?         |
| Last Reported           | N/A          |           |           |           |
| Benchmark               | N/A          |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>   |           |           |           |

**NI 142: Percentage of vulnerable people who are supported to maintain independent living**



**LAA INDICATOR (Designated)**

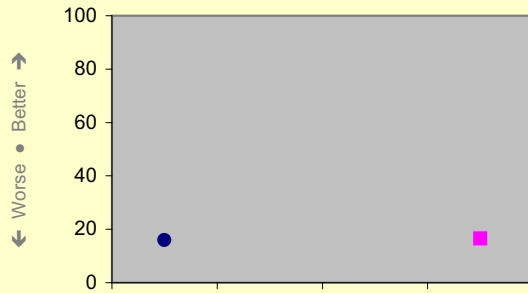
Department: ECC

*The figure is the final outcome for 2008/09 Q4.*

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. No outcome for this indicator has yet been formally reported or published. Quartile shows the position of the current estimate within the [not known] figures for [not known]. Benchmark is the [not known] percentile

Unit: % • Polarity: High • BFC Lead: Clare Doring

**NI 146: Adults with learning disabilities in employment**



**LAA INDICATOR (Designated)**

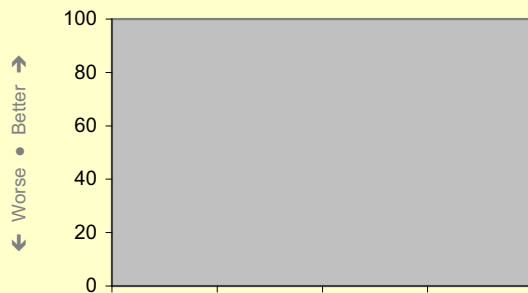
Department: SCL

*It is anticipated that the outcome will meet this year's target.*

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Zoe Johnstone

**NI 124: People with a long-term condition supported to be independent and in control of their condition**



CAA Indicator (non-LAA)

Department: SCL

*Data, which is to be sourced from the PCT's Patient Survey, is not yet available.*

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Mira Haynes

**NI 125: Achieving independence for older people through rehabilitation/intermediate care**



CAA Indicator (non-LAA)  
Department: SCL

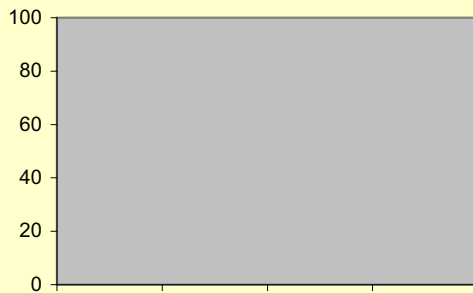
*An outturn for this indicator is expected in subsequent quarters.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Joan Gittins

**NI 127: Self reported experience of social care users**



CAA Indicator (non-LAA)  
Department: SCL

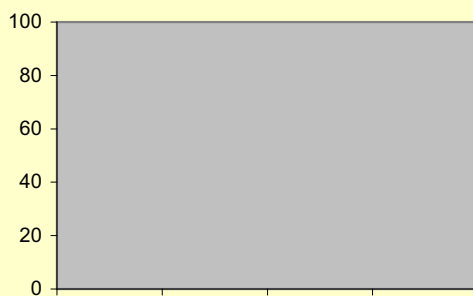
*Final definition on this methodology of the survey which will be used to measure this indicator for 2009/10 is still awaited.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: Glyn Jones

**NI 128: User reported measure of respect and dignity in their treatment**



CAA Indicator (non-LAA)  
Department: SCL

*Final definition on this methodology of the survey which will be used to measure this indicator for 2009/10 is still awaited.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: Glyn Jones

**NI 129: End of life care -- access to appropriate care enabling people to be able to choose to die at home**



CAA Indicator (non-LAA)  
Department: SCL

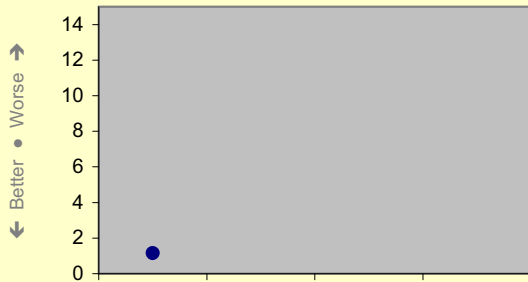
*Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports. A meeting between the PCT and the three authorities it covers has been scheduled to try to identify a joint way forward.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Joan Gittins

**NI 131: Delayed transfers of care**



CAA Indicator (non-LAA)  
Department: SCL

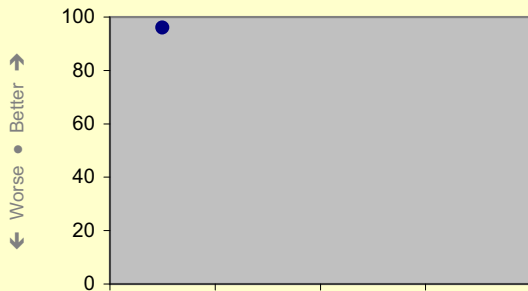
*Indicator outturn represents good performance in excess of target. However, it is anticipated that performance on this indicator will be challenging in Quarter 2.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>1.15</b> |     |     |     |
| <b>Local Target</b>     | <b>N/A</b>  | N/A | N/A | N/A |
| Last Reported           | N/A         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Joan Gittins

**NI 132: Timeliness of social care assessment (all adults)**



CAA Indicator (non-LAA)  
Department: SCL

*Current performance of 96% represents an increase against last year's performance of 92.4%*

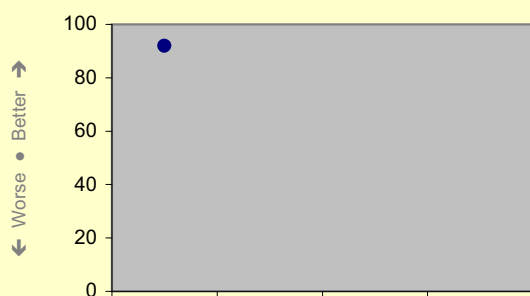
| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>96.0</b> |     |     |     |
| <b>Local Target</b>     | <b>N/A</b>  | N/A | N/A | N/A |
| Last Reported           | 0.9         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Joan Gittins



### NI 133: Timeliness of social care packages following assessment



CAA Indicator (non-LAA)  
Department: SCL

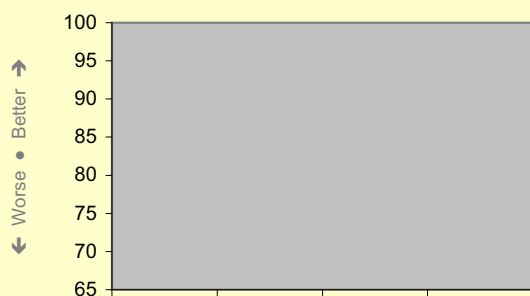
*Current performance of 92% represents a decrease against last year's performance of 96.3%. However, an increase in subsequent quarters should be achievable.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>92.0</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | 1.0         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Joan Gittins

### NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)  
Department: SCL

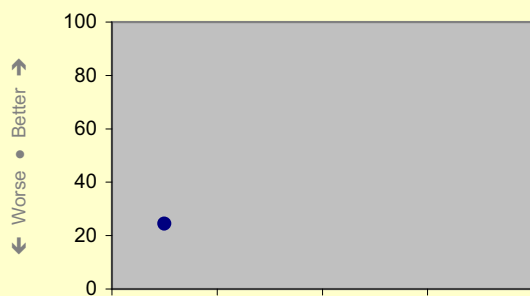
*No data for this indicator will become available until after the 2011 census, data from which will be necessary to construct life expectancy tables. This work will eventually be undertaken by the Department of Work and Pensions.*

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

No estimated outcome is currently available for this indicator. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Mira Haynes

### NI 139: The extent to which older people receive the support they need to live independently at home



CAA Indicator (non-LAA)  
Department: SCL

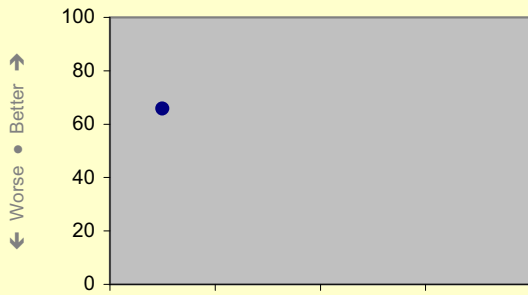
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

| Year: 2009/10           | Q1           | Q2  | Q3  | Q4  |
|-------------------------|--------------|-----|-----|-----|
| <b>Current</b>          | <b>24.5</b>  |     |     |     |
| <b>Local Target</b>     | N/A          | N/A | N/A | N/A |
| Last Reported           | 24.5         |     |     |     |
| Benchmark               | 31.5         |     |     |     |
| <b>Current Quartile</b> | <b>Worst</b> |     |     |     |

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 25th percentile in the same figures.

Unit: TBC • Polarity: High • BFC Lead: Mira Haynes

**NI 141: Percentage of vulnerable people achieving independent living**



CAA Indicator (non-LAA)  
Department: ECC

*This figure is the final outturn for 2008/09 Q4. This indicator involves volatile client groups with a high degree of unplanned movements.*

| Year: 2009/10           | Q1           | Q2  | Q3  | Q4  |
|-------------------------|--------------|-----|-----|-----|
| <b>Current</b>          | <b>65.85</b> |     |     |     |
| <b>Local Target</b>     | N/A          | N/A | N/A | N/A |
| Last Reported           | N/A          |     |     |     |
| Benchmark               | N/A          |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>   |     |     |     |

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: High • BFC Lead: Clare Doring

**NI 145: Adults with learning disabilities in settled accommodation**



CAA Indicator (non-LAA)  
Department: SCL

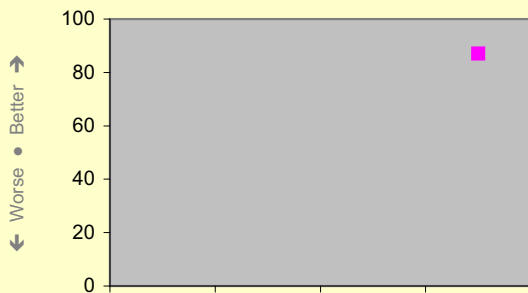
*An outturn for this indicator is expected in subsequent quarters.*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4  |
|-------------------------|------------|-----|-----|-----|
| <b>Current</b>          | <b>N/A</b> |     |     |     |
| <b>Local Target</b>     | N/A        | N/A | N/A | N/A |
| Last Reported           | 67.0       |     |     |     |
| Benchmark               | N/A        |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |     |

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Zoe Johnstone

**NI 147: Care leavers in suitable accommodation**



CAA Indicator (non-LAA)  
Department: SCL

*No estimated outturn figure is available for this indicator on a quarterly basis*

| Year: 2009/10           | Q1         | Q2  | Q3  | Q4   |
|-------------------------|------------|-----|-----|------|
| <b>Current</b>          | <b>N/A</b> |     |     |      |
| <b>Local Target</b>     | N/A        | N/A | N/A | 87.0 |
| Last Reported           | N/A        |     |     |      |
| Benchmark               | N/A        |     |     |      |
| <b>Current Quartile</b> | <b>N/A</b> |     |     |      |

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

**NI 148: Care leavers in suitable education, employment or training**



| Year: 2009/10           | Q1  | Q2  | Q3  | Q4   |
|-------------------------|-----|-----|-----|------|
| <b>Current</b>          | N/A |     |     |      |
| <b>Local Target</b>     | N/A | N/A | N/A | 68.0 |
| Last Reported           | N/A |     |     |      |
| Benchmark               | N/A |     |     |      |
| <b>Current Quartile</b> | N/A |     |     |      |

CAA Indicator (non-LAA)  
Department: SCL

*No estimated outturn figure is available for this indicator on a quarterly basis*

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Penny Reuter

**NI 149: Adults receiving secondary mental health services in settled accommodation**



| Year: 2009/10           | Q1   | Q2  | Q3  | Q4  |
|-------------------------|------|-----|-----|-----|
| <b>Current</b>          | N/A  |     |     |     |
| <b>Local Target</b>     | N/A  | N/A | N/A | N/A |
| Last Reported           | 94.6 |     |     |     |
| Benchmark               | N/A  |     |     |     |
| <b>Current Quartile</b> | N/A  |     |     |     |

CAA Indicator (non-LAA)  
Department: SCL

*An outturn for this indicator is expected in subsequent quarters.*

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Barbara Rodriguez

**NI 150: Adults receiving secondary mental health services in employment**



| Year: 2009/10           | Q1   | Q2  | Q3  | Q4  |
|-------------------------|------|-----|-----|-----|
| <b>Current</b>          | N/A  |     |     |     |
| <b>Local Target</b>     | N/A  | N/A | N/A | N/A |
| Last Reported           | 12.4 |     |     |     |
| Benchmark               | N/A  |     |     |     |
| <b>Current Quartile</b> | N/A  |     |     |     |

CAA Indicator (non-LAA)  
Department: SCL

*An outturn for this indicator is expected in subsequent quarters.*

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q4 2008-9 PMR (June 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Barbara Rodriguez

| <b>ACTIONS IN SUPPORT OF MTO 9</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>  |                 |                    |  |
| 9.1.1                              | Successfully implement the transfer of responsibility for the social care of adults with a learning disability from the NHS to the local authority and develop an appropriate redistribution formula.                  | Mar 2010        | SCL                | ✓ Awaiting final completion details and sign-off. Principles on transfer agreed.   |
| 9.1.2                              | Implement the commissioning strategies for people with dementia and people with a sensory impairment.  | Mar 2010        | SCL                | ✓ Appropriate Strategy Groups being used to monitor progress.  |
| <b>9.2</b>                         | <b>Increase the number of people having direct control of the budgets for their care.</b>  |                 |                    |  |
| 9.2.1                              | Review the workforce implications of the TASC pilot to ensure the workforce are appropriately developed and trained to deliver services effectively and develop a flexible framework to deliver the required outcomes. | Mar 2010        | SCL                | ✓ The pilot is due to commence in July 2009. In the meantime, information from other LAs will be reviewed to inform the likely implications of the personalisation agenda. |
| 9.2.2                              | Develop a pilot for transforming social care to test out resource allocation system and develop new ways of working.   | May 2009        | SCL                | ✓ Pilot proposals developed with go-live date established for Q2.  |
| 9.2.3                              | Ensure that appropriate policies and procedures (including the charging policy) are reviewed to ensure they reflect the requirements of the personalisation agenda.  | Mar 2010        | SCL                | ✓ This work will be informed by the pilot.   |
| 9.2.4                              | Develop resource allocation system to model impact of individual budgets on pilot group of clients receiving care.   | Aug 2009        | SCL                | ✓ Draft model in place. Pilot on target to go live in September.   |
| <b>9.3</b>                         | <b>Develop a Borough-wide strategy for older people.</b>   |                 |                    |  |
| 9.3.1                              | Publish a strategy for older people.   | Dec 2009        | CXO                | ✓ Complete.  |
| 9.3.2                              | Implement the actions from the older people's strategy.  | Mar 2010        | CPS CXO<br>ECC SCL | ✓ CPS: Work underway by Community Engagement Working Group to consider further inter-generational activities that could be developed. CXO: Ongoing.                        |
| 9.3.3                              | Implement communications plan for modernisation of adult services pilot.   | Apr 2009        | CXO                | ✓ In progress.   |
| <b>9.4</b>                         | <b>Provide advice and support to vulnerable people to help maintain them in their own homes.</b>   |                 |                    |  |
| 9.4.1                              | Work with housing colleagues to develop an accommodation strategy for older people.  | Sep 2009        | SCL                | ✓ Housing strategy to be approved by July Executive with Older Persons Needs Analysis following on.  |
| 9.4.2                              | Explore the use of community TV as an alternative means of getting information to people about the support available.  | Jul 2009        | SCL                | ✓ Achieved.  |
| 9.4.3                              | Continue to implement communications plan for modernising home care.   | Mar 2010        | CXO                | ✓ Complete.  |

|                                   |  |          |              |  |
|-----------------------------------|--|----------|--------------|--|
| <b>9.5</b>                        | <b>Provide support for carers by working with statutory and voluntary partners.</b>  |          |              |  |
| 9.5.1                             | Refresh the strategy for carers, working with partners and carers.   | Apr 2009 | SCL          | ✓ <i>Achieved.</i>   |
| 9.5.2                             | Implement the recommendations from the Members' working group on carers.   | Jan 2010 | SCL          | ✓ <i>Report to last ASC OSP in June with progress to date.</i>                                       |
| 9.5.3                             | Develop robust, practical and accurate data collection processes across a wide range of groups, produce advice and information in a range of appropriate formats, and use all communication channels to disseminate. | Mar 2010 | SCL          | ✓ <i>Work in progress with Performance Team and Voluntary Sector.</i>                                |
| <b>9.6</b>                        | <b>Reduce fuel poverty by reducing the proportion of people receiving income-based benefits living in cold,</b>  |          |              |  |
| 9.6.1                             | Target household occupiers, in particular those who are receiving benefits, to increase the uptake of insulation.  | Mar 2010 | ECC          | ✓ <i>Ongoing.</i>  |
| <b>OPERATIONAL RISKS TO MTO 9</b> |  |          | <b>Owner</b> | <b>Progress on Mitigation Actions</b>  |
| 9.1                               | TASC pilot too short to consider all the workforce implications.<br>Mitigation: Review the workforce implications of the learning disabilities review. Review arrangements in other local authorities.               |          | SCL          | Continue to liaise with other LAs and the with the personal facilitators.<br>Revised/New Risk: None. |

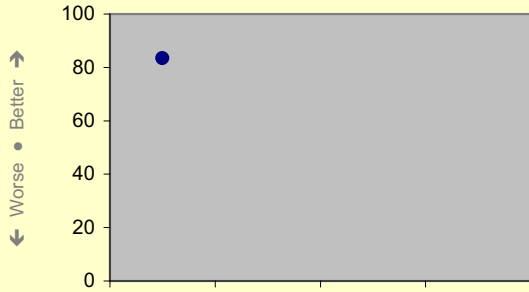
**PRIORITY FIVE:  
VALUE FOR MONEY**

**Medium-Term Objective 10:**

Be accountable and provide excellent value for money.

**PERFORMANCE INDICATORS FOR MTO 10**

**NI 5: Overall/general satisfaction with the local area**



**LAA INDICATOR (Designated)**

Department: CXO

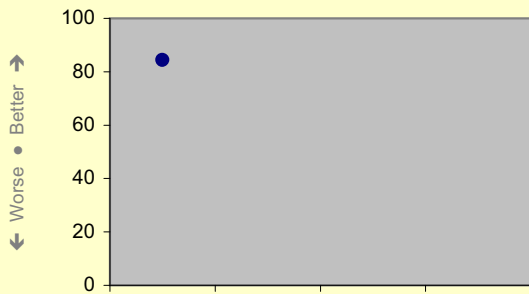
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

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

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

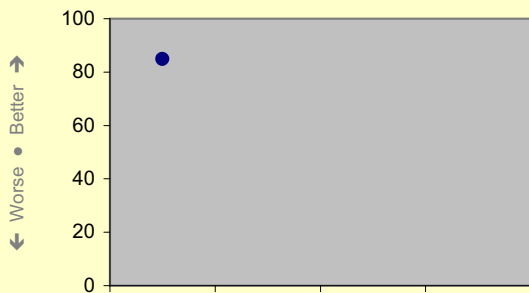
*This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here.*

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

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

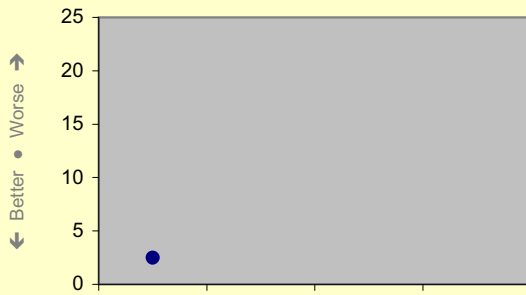
*In Comparison- South East 78.5% and GB - 74.5% Employees in the Bracknell Forest 76.4% Self Employed - 8.1% and Unemployed- 3.5%*

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

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

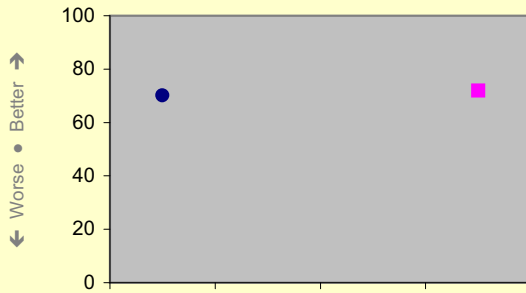
*Comparable data: 2009- South East 3.0% and GB 4.1% .  
Males for Bracknell Forest - 3.3% Females for Bracknell Forest- 1.5%*

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

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 157.1: Processing of planning applications:  
(i) Major applications**



CAA Indicator (non-LAA)  
Department: ECC

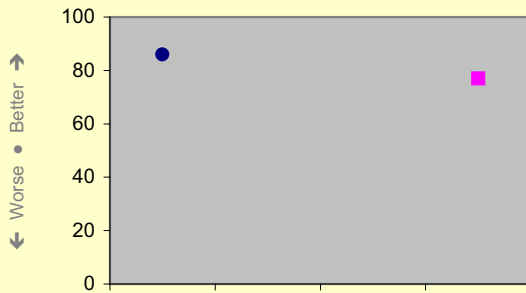
*The figure cited is the year-end outturn for 2008/09. The target was narrowly missed.*

|                         |              |           |           |           |
|-------------------------|--------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>    | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>70.16</b> |           |           |           |
| <b>Local Target</b>     | N/A          | N/A       | N/A       | 72.00     |
| Last Reported           | 80.00        |           |           |           |
| Benchmark               | N/A          |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>   |           |           |           |

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Vincent Haines

**NI 157.2: Processing of planning applications:  
(ii) Minor applications**



CAA Indicator (non-LAA)  
Department: ECC

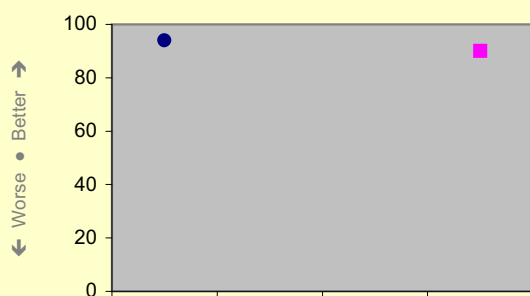
*The figure cited is the year-end outturn for 2008/09. The target was met.*

|                         |              |           |           |           |
|-------------------------|--------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>    | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>85.93</b> |           |           |           |
| <b>Local Target</b>     | N/A          | N/A       | N/A       | 77.00     |
| Last Reported           | 84.78        |           |           |           |
| Benchmark               | N/A          |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>   |           |           |           |

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Vincent Haines

**NI 157.3: Processing of planning applications:  
(iii) Other applications**



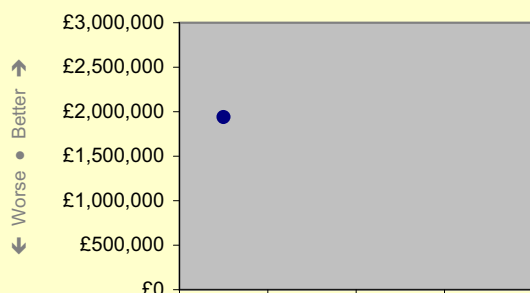
CAA Indicator (non-LAA)  
Department: ECC

*The figure cited is the year-end outturn for 2008/09. The target was met.*

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Vincent Haines

**NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year**



CAA Indicator (non-LAA)  
Department: CPS

*This is the final year-end outturn for 2008/09, submitted to central government during the quarter.*

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

Unit: Currency • Polarity: High • BFC Lead: Alan Nash

| <b>ACTIONS IN SUPPORT OF MTO 10</b> |   | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>  |
|-------------------------------------|---|-----------------|--------------|--|
| <b>10.1</b>                         | <b>Maintain Council Tax levels in the lowest quartile of all unitary authorities.</b>   |                 |              |  |
| 10.1.1                              | Maintain a below-5% increase in Council Tax.  | Apr 2009        | CPS          | ✓ <i>Budget planning underway.</i>   |
| <b>10.2</b>                         | <b>Implement a four-year 'efficiency' programme to reduce spending to sustainable levels.</b>   |                 |              |  |
| 10.2.1                              | Deliver Corporate Services projects contained in the Council's balancing the budget programme: Support service - IT reduction in costs of support; implement the outcomes of the transport review; merger of receptions at Time Square, Easthampstead House and Seymour House; travel plan. | Mar 2010        | CPS          | ✓ <i>The merger of receptions at town-centre buildings has been completed (see action 7.3.2). Travel Plan actions nearing completion. Business case for transport changes being prepared. Support for Pericles system now provided in-house.</i> |
| 10.2.2                              | Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.   | Mar 2010        | CPS          | ✓ <i>The level of printing continues to be monitored.</i>  |
| 10.2.3                              | Put in place a system to safeguard Council employees (ALERT). Review associated HR policies, e.g. lone working and recording gender-related incidents (as part of violent incident report).   | Jun 2009        | CPS          | ✓ <i>ALERT now in place, all policies reviewed, revised and now available on Boris.</i>  |
| 10.2.4                              | Implement an electronic accident reporting system.  | Oct 2009        | CPS          | ✓ <i>Project plan developed, using CRM as a vehicle for new system.</i>  |



|             |   |          |     |   |  |
|-------------|---|----------|-----|---|--|
| 10.2.5      | Audit health and safety in school swimming pools and sources of radiation in schools.   | Oct 2009 | CPS | ✓ | <i>Programme in place, yet to be commenced.</i>  |
| 10.2.6      | Carry out fire risk assessments in all appropriate Council properties.  | Mar 2010 | CPS | ✓ | <i>Training of H&amp;S Advisors in June/July, programme to commence October.</i>   |
| 10.2.7      | Evaluate disaster recovery/business continuity plan in light of system changes.   | Oct 2009 | CPS | ✓ | <i>Evaluation of plan under review.</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      | 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 | ✓ | <i>Ongoing.</i>  |
| 10.3.2      | Develop and implement partner scrutiny arrangements with reference to new government regulations.   | Mar 2010 | CXO | ✓ | <i>New arrangements agreed and being rolled out.</i>   |
| 10.3.3      | Implement internal communications plan for flexible working project.  | Mar 2010 | CXO | ✓ | <i>Work on the flexible working communications plan is ongoing.</i>  |
| 10.3.4      | Review ethical framework for partnerships.  | Oct 2009 | CPS | ✓ | <i>Partnership Register and Self-Assessment Tool produced and circulated to theme partnerships' lead officers.</i>   |
| 10.3.5      | Review the governance arrangements for Bracknell Forest Partnership and its theme partnerships against the Partnerships Toolkit.  | Mar 2010 | CPS | ✓ | <i>Ongoing.</i>  |
| <b>10.4</b> | <b>Work effectively with partners to improve the quality of life in the Borough.</b>  |          |     |   |  |
| 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 | ✓ | <i>2009 refresh complete. Kick off meeting held for 2010 refresh process.</i>  |
| 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 | ✓ | <i>2009 refresh complete including sign up from partners for resourcing. 2010 refresh due to start Dec 2009.</i>   |
| 10.4.3      | Produce and communicate an annual report for Bracknell Forest Partnership.  | Sep 2009 | CXO | ✓ | <i>Plans to be agreed by BFP Board in July.</i>  |
| 10.4.4      | Develop and implement the Bracknell Forest Partnership communications strategy including the update of the Bracknell Forest Partnership handbook.   | Nov 2009 | CXO | ✓ | <i>In progress.</i>  |
| 10.4.5      | Manage the contract of community TV, including content management and filming. Confirm funding and procure new contract.  | Oct 2009 | CXO | ✓ | <i>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.</i> |
| 10.4.6      | Manage the system of voluntary sector grants, including agreement of SLAs.  | Mar 2010 | CXO | ✓ | <i>Grants system operating smoothly.</i>   |

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| 10.4.7      | Implementation of communications plan for budget and council tax setting.  | Oct 2009 | CXO | ✓ | <i>First draft of initial comms complete.</i>   |
| 10.4.8      | Work with partner agencies to implement the national ContactPoint database.  | Jul 2009 | SCL | ✓ | <i>The ContactPoint team are scheduled to receive their training and access to ContactPoint in August. At the end of June we completed the first stage of drafting a number of policies and processes to manage ContactPoint. We are on course to accredit our first partner by the end of the year.</i>  |
| 10.4.9      | Implement the revised constitution for the Bracknell Forest Children's and Young People's Trust.   | Dec 2009 | SCL | ✓ | <i>Governance framework has been developed for the CYP Trust. Document signed off by the CYP Trust Executive in June, going to full Board in July. Plan to implement new framework from September.</i>  |
| <b>10.5</b> | <b>Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.</b>   |          |     |   |   |
| 10.5.1      | Implement the priority areas of the service efficiency strategy: transport, accounts receivable, postal and admin support, property support, printing strategy.  | Mar 2010 | CPS | ✓ | <i>Transport changes business case being prepared. Accounts Receivable BPR mapping has begun. Postal arrangements to change from end July. In discussion with Hart DC re Property support. Printing Strategy being implemented.</i>   |
| 10.5.2      | Implement new commissioning arrangements for children's services involving partners, in particular Berkshire East PCT.   | Apr 2010 | SCL | ✓ | <i>CYP Trust has worked with consultant from DCSF to develop a Joint Commissioning framework; this framework was agreed at the CYP Trust Executive meeting in June and will go to full Board in July. Further engagement with the DCSF commissioning support programme will enable commissioning to further develop across all relevant partners.</i>   |
| 10.5.3      | Complete joint education/leisure review of space allocation at Easthampstead Park mansion.   | Mar 2010 | ECC |   | <i>This has been reviewed by CMT who decided not to proceed further.</i>  |
| 10.5.4      | Investigate opportunities for enhanced joint working arrangements through the youth service with the voluntary sector and parish councils to increase the range of opportunities for 'things to do and places to go' for young people. | Dec 2009 | SCL | ✓ | <i>Meetings to discuss shared opportunities have been held with the Red Cross, the County Commissioners for Scouts and Girl guiding and Oakwood Outdoor Centre. Information sharing and collaborative working projects are being planned for the Summer. A proportion of this year's YOF/YCF budgets have been ringfenced for young people from the Scouts and Guides which will lead to an increased offer of 'things to do and places to go'.</i> |
| 10.5.5      | Implement the ForestCare business plan actions for 2009/10.  | Mar 2010 | ECC | ✓ | <i>Implemented / ongoing. Savings targets likely to be achieved. More work required around income generation as the recession is making other organisations reluctant to develop new services.</i>  |
| 10.5.6      | Achieve the best benchmarked benefit administration cost.  | Mar 2010 | ECC | ✓ | <i>In process of collecting data for 2008/09 to be submitted to CIPFA benchmarking by mid-July.</i>   |
| 10.5.7      | Complete the housing options project outlined in the January 2009 business case.   | Mar 2010 | ECC | ✓ | <i>The changes that are necessary to implement Choice Based Lettings are progressing in line with target.</i>   |
| 10.5.8      | Complete the joint waste strategy project outlined in the January 2009 business case.  | Mar 2010 | ECC | ✓ | <i>Ongoing with re3 waste managers.</i>   |

|             |  |          |     |   |
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| <b>10.6</b> | <b>Implement the flexible working strategy to reduce accommodation requirements and improve service delivery.</b>  |          |     |   |
| 10.6.1      | Implement the flexible working strategy: develop supporting framework and business cases for HR, IT and property/accommodation; support department projects in environmental health, children's services (over 11's) and benefits. | Mar 2010 | CPS | ✓ <i>Overarching policies and procedures for Flexible Working in place. Environmental Health working practices being reviewed. Over 11s project has commenced.</i>  |
| <b>10.7</b> | <b>Ensure all Council services provide value for money and make effective use of resources.</b>  |          |     |   |
| 10.7.1      | Manage the financial cycle, with the emphasis on delivering the Council's medium-term financial plan and preparing for the introduction of international financial reporting standards.  | Mar 2010 | CPS | ✓ <i>Draft 2008/09 Statement of Accounts approved by the Governance and Audit Committee on in June. Underspend of £1.882m in 2008/09 in line with expectations. Commitment budget, initial budget forecasts and budget timetable for 2010/11 to be reported to the Executive in July. Project planning for the introduction of International Financial Reporting Standards scheduled for July/August.</i> |
| 10.7.2      | Support the implementation of the service efficiency budget review, ensuring relevant changes are implemented.   | Mar 2010 | SCL | ✓ <i>Progress reports being produced.</i>   |
| 10.7.3      | Implement the priorities identified in the 2009 Use of Resources action plan: finance, risk management, procurement, assets, workforce, governance.  | Mar 2010 | CPS | ✓ <i>Action plans being implemented.</i>  |
| 10.7.4      | Undertake financial benchmarking to inform financial efficiency.   | Mar 2010 | SCL | ✓ <i>Benchmarking returns (S52, PSSEX1) complete. National outputs for evaluations expected in the autumn.</i>  |
| 10.7.5      | Improve the quality of procurement throughout the Council.   | Mar 2010 | CPS | ✓ <i>Implementation of the Procurement Regulations Action Plan nearing completion. Contract Standing Orders and the Procurement Manual have been revised and training on their application provided. A contacts database is being maintained, based on regular reviews of payments over £35k. Service Plans for 2009/10 also identify significant procurements programmed for the year.</i>               |
| 10.7.6      | Improve financial business processes founded on revised financial regulations and the development of the Agresso financial information and management system.  | Mar 2010 | CPS | ✓ <i>Initial discussions regarding the upgrade to Agresso 5.5 have taken place. Improvements to financial business processes will be based on the enhanced functionality of Version 5.5. Detailed project and resource planning is scheduled for Q2.</i>  |
| 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 | ✓ | <i>Legislation to date has been implemented. More is due.</i>  |
| 10.7.20 | Research best practice in improving public engagement with Overview and Scrutiny, and formulate proposals.  | Dec 2009 | CXO | ✓ | <i>On track.</i>   |
| 10.7.21 | Review and manage the Local Safeguarding Children Board's performance reporting arrangements.   | Sep 2009 | CXO | ✗ | <i>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.</i>  |

|         |  |          |     |   |   |
|---------|--|----------|-----|---|---|
| 10.7.22 | Produce a corporate calendar to include service planning, finance and performance management framework.  | Sep 2009 | CXO |   | <i>Subject to review following implementation of new procedures.</i>                                      |
| 10.7.23 | Carry out a pilot exercise and recommend appropriate actions in respect of the Council's job evaluation scheme/pay and grading structure.  | Jun 2009 | CPS | ✓ | <i>Pilot exercise completed April; legal and financial advice now being sought on options for change.</i> |
| 10.7.24 | Research pan-Berkshire approach to occupational health/advertising contract.   | Jun 2009 | CPS | ✓ | <i>Advertising contract due for evaluation in September prior to award of contract.</i>                   |
| 10.7.25 | Review and improve arrangements for temporary and agency staff (Manpower contract).  | Jun 2009 | CPS | ✓ | <i>Occupational Health complete, others being developed.</i>  |
| 10.7.26 | Build up and improve HR and Learning & Development content on BORIS; FAQs for transactional processing.  | Mar 2010 | CPS | ✓ | <i>Research underway.</i>   |
| 10.7.27 | Research and, as necessary, provide guidance and policy direction on: domestic violence, psychological contract, carers.   | Oct 2009 | CPS | ✓ | <i>Research underway.</i>   |
| 10.7.28 | Implement migration from Novell to Microsoft environment for personal productivity tools, directory services and collaborative working facilities.   | Mar 2010 | CPS | ✓ | <i>MS Office upgrade near completion. Capital bid for new year being prepared.</i>                        |
| 10.7.29 | Undertake maintenance of and investment in ICT Infrastructure.   | Mar 2010 | CPS | ✓ | <i>Work programme developed and agreed by Executive as part of ICT Strategy update.</i>                   |
| 10.7.30 | Update the ICT strategy, including information management strategy and information security management system. This includes adherence to Government Connect code of connection and linking to the Government Secure Intranet. | Mar 2010 | CPS | ✓ | <i>ICT Strategy update agreed by Executive for the coming year.</i>                                       |
| 10.7.31 | Work with police and PCT to develop approach to asset management and asset utilisation.  | Mar 2010 | CPS | ✓ | <i>Police and PCT invited to Asset Management meetings.</i>   |
| 10.7.32 | Carry out the biennial attitude survey of Council staff to measure perceptions of working for the Council.   | May 2009 | CXO | ✓ | <i>Completed May 2009.</i>  |
| 10.7.33 | Review the Council's internal communications strategy based on findings from the staff survey.   | Aug 2009 | CXO | ✓ | <i>Survey received and report being developed for CMT.</i>  |

|                                    |  |          |                    |  |
|------------------------------------|--|----------|--------------------|--|
| <b>10.8</b>                        | <b>Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.</b>                                    |          |                    |  |
| 10.8.1                             | Implement the actions due in 2009/10 in each departmental workforce plan.  | Mar 2010 | CPS CXO<br>ECC SCL | ✓ <i>CPS: Workforce actions being implemented. ECC: In progress.</i>   |
| 10.8.2                             | Monitor and assess corporate-wide impact of the Safeguarding, Vetting and Barring Board, including CRB checks, training and recruitment.   | Mar 2010 | CPS                | ✓ <i>Comprehensive training now developed and agreed, training to be delivered over next three periods.</i>  |
| 10.8.3                             | Ensure requirements of the CWDC/skills for care are met. These will include: adults and learning disabilities in employment, basic skills for Council and partner agencies, PIV and partnership working. | Mar 2010 | CPS                | ✓ <i>Ongoing.</i>  |
| 10.8.4                             | Put in place the agreed development centre and ILM programme to provide workshops to support identified needs, to develop and update competency frameworks for managers.                                 | Apr 2010 | CPS                | ✓ <i>First year of ILM programme complete. Initial phase of Development Centre delivered. Competency Framework still to be completed.</i>  |
| 10.8.5                             | Continually review and improve recruitment and retention as it impacts across the organisation, including specifically Grow Your Own and Modern Apprenticeships.   | Mar 2010 | CPS                | ✓ <i>Work in progress.</i>   |
| 10.8.6                             | Implement a system of workforce planning through service planning. Ensure HR staff provide support. Co-ordinate all departmental workforce plans.  | Oct 2009 | CPS                | ✓ <i>Completed; all departmental plans co-ordinated and used to inform the Council's new Pay &amp; Workforce Strategy.</i>   |
| 10.8.7                             | Construct a health and safety training strategy.   | Jul 2009 | CPS                | ✓ <i>Complete.</i>   |
| <b>10.9</b>                        | <b>Ensure all Members have the appropriate skills and knowledge to carry out their role by implementing the Member development strategy.</b>   |          |                    |  |
| 10.9.1                             | Review the charter for Member development.   | Jun 2009 | CPS                | ✓ <i>The initial self-assessment form has been submitted and will be finalised by the end of July. The assessment day is scheduled for September. The Member Development Charter Steering Group is meeting regularly to monitor progress.</i>  |
| <b>OPERATIONAL RISKS TO MTO 10</b> |  |          | <b>Owner</b>       | <b>Progress on Mitigation Actions</b>  |
| 10.1                               | Loss of key staff.<br>Mitigation: Recruit staff as required.   |          | CPS                | Ongoing.<br>Revised/New Risk: None.  |
| 10.2                               | Income projections not achievable.<br>Mitigation: Robust budget setting and budget monitoring.   |          | CPS                | Some income budgets have come under pressure as a consequence of the recession (e.g. Downshire Golf Course, land charges etc). Provision has been made in the 2009/10 budget for those services experiencing the greatest pressure. The situation will be monitored on a monthly basis during 2009/10 as a part of the Council's budgetary control process.<br>Revised/New Risk: None. |
| 10.3                               | Demand-led services – increased pressure.<br>Mitigation: Robust budget setting and budget monitoring.  |          | CPS                | Identified pressures, such as the Purchasing Plan - Adults (demographic changes, transfers from children's services to adults, ageing carers etc) have been built into the 2009/10 budget. Expenditure on these services will be monitored on a monthly basis during 2009/10 as a part of the Council's budgetary control process.<br>Revised/New Risk: None.                          |

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| 10.4  | Travel plan savings achievability.<br>Mitigation: Robust budget setting and budget monitoring.  | CPS | Realistic savings targets have been built into the 2009/10 budget and their achievability will be monitored on a monthly basis during 2009/10 as a part of the Council's budgetary control process.<br>Revised/New Risk: None. |
| 10.5  | Technological difficulties with new and existing systems.<br>Mitigation: Ensure systems are specified and delivered accurately.   | CPS | Operational systems carefully monitored.<br>Revised/New Risk: None.  |
| 10.6  | Delay of migration caused by technical complexity.<br>Mitigation: Gain advice from industry experts.  | CPS | As required.<br>Revised/New Risk: None.  |
| 10.7  | Miss deadline for connecting to Government Secure Internet.<br>Mitigation: Strong project governance and third-party technical support.   | CPS | Target met.<br>Revised/New Risk: None.   |
| 10.8  | Performance of and relationship with partners and contractors.<br>Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.                                   | CPS | Regular meetings.<br>Revised/New Risk: None.   |
| 10.9  | Staff resistance to change.<br>Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.  | CPS | Communications and project plans in place.<br>Revised/New Risk: None.  |
| 10.10 | LAA targets – individual risks identified.<br>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.<br>Revised/New Risk: None.   |
| 10.11 | Non-achievement of performance management IT system procurement and implementation.<br>Mitigation: Risk register developed. Risks monitored monthly at project board meetings.                                    | CXO | Procurement complete; implementation underway. Risks monitored monthly at project board meetings.<br>Revised/New Risk: None.   |
| 10.12 | Bracknell Forest Partnership Board strategic risks – individual risks identified.<br>Mitigation: Risk register developed. Risks monitored monthly.  | CXO | Risk register developed. Risks monitored monthly.<br>Revised/New Risk: None.   |
| 10.13 | No funding for Community TV.<br>Mitigation: Early approach to partners. Build in option for matching funding to scale of service.   | CXO | Funding secured.<br>Revised/New Risk: None.  |
| 10.14 | Reliance on partners' co-operation for roll-out of Partnership scrutiny.<br>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.<br>Revised/New Risk: None.  |
| 10.15 | Member and officer capacity for O&S.<br>Mitigation: Set realistic O&S work programme.   | CXO | Realistic work programme devised - due for consideration by O&S Commission in July.<br>Revised/New Risk: None.   |
| 10.16 | New legislation and government regulations increase O&S workload.<br>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.<br>Revised/New Risk: None.  |
| 10.17 | Procedures do not ensure that robust and accurate data is produced.<br>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.<br>Revised/New Risk: None.   |
| 10.18 | Lack of adequate benchmark data for housing benefits.<br>Mitigation: Joined CIPFA benchmark club.   | ECC | No change to the risk in the quarter.<br>Revised/New Risk: None.   |
| 10.19 | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. | ECC | No changes in the quarter affecting value for money.<br>Revised/New Risk: None.  |
| 10.20 | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC | No change to the risk in the quarter.<br>Revised/New Risk: None.   |

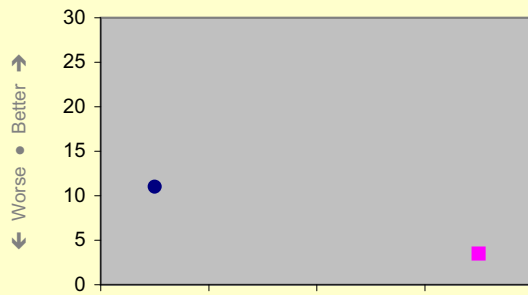
|       |   |     |  |
|-------|---|-----|--|
| 10.21 | Expertise/availability of staff to undertake review of recruitment and retention.<br>Mitigation: Early identification of challenging recruitment areas. Workforce planning to be implemented across Social Care & Learning. Engage colleagues with the LA/workforce as appropriate. | SCL | Programme of workforce planning being developed for the department. Secondary return to teaching course established to run during the autumn. Workforce strategy groups to incorporate recruitment and retention as key themes.<br>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           | <u>Q1</u>       | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>11.02</b>    | [Annual]  | [Annual]  | 3.50      |
| <b>LAA Target</b>       | <b>[Annual]</b> | [Annual]  | [Annual]  | 3.50      |
| Last Reported           | 11.02           |           |           |           |
| Benchmark               | 13.89           |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>      |           |           |           |

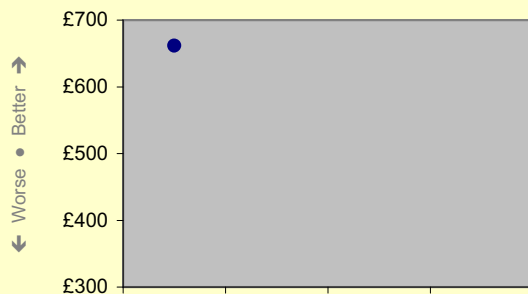
**LAA INDICATOR (Designated)**  
Department: CXO

*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           | <u>Q1</u>      | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>£661.60</b> | N/A       | N/A       | N/A       |
| <b>Local Target</b>     | <b>N/A</b>     | N/A       | N/A       | N/A       |
| Last Reported           | £583.30        |           |           |           |
| Benchmark               | N/A            |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>     |           |           |           |

CAA Indicator (non-LAA)  
Department: CXO

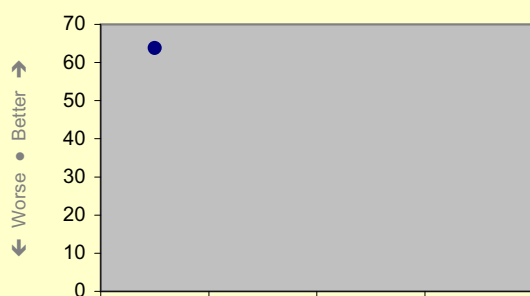
*Comparable data South East 499.8 GB- 479.1 Male Earnings for Bracknell Forest 739.8 Female Earnings for Bracknell Forest 504.7*

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



CAA Indicator (non-LAA)  
Department: CXO

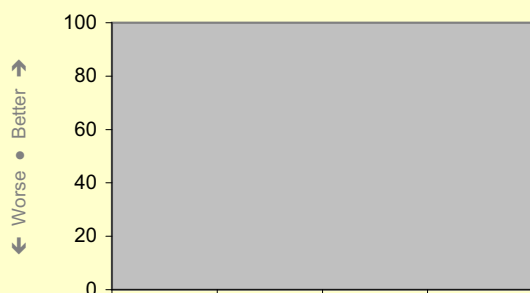
*The new business registration rate for measuring performance on NI 171 is calculated by dividing enterprise births (575) by the total population. 63.8 is the latest available figure and relates to 2007. The 2008 figure will be available in winter 2009.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>63.8</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | 63.8        |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

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

### NI 182.1: Satisfaction of businesses with local authority regulatory services: NI 182 (Basic indicator)



CAA Indicator (non-LAA)  
Department: ECC

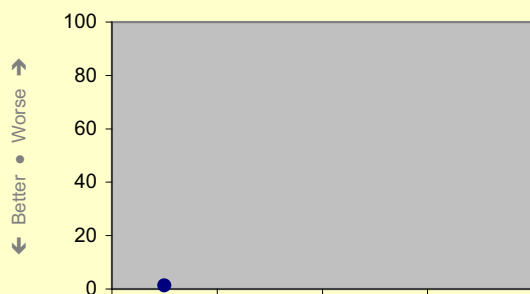
*The questionnaires for this indicator are not sent out until after the quarter end and therefore the data for Q1 will be reported in Q2 2009/10.*

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

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Steeds

### NI 183: Impact of local authority regulatory services on the fair trading environment



CAA Indicator (non-LAA)  
Department: ECC

*This figures reported is the final year end figure for this indicator.*

| Year: 2009/10           | Q1          | Q2  | Q3  | Q4  |
|-------------------------|-------------|-----|-----|-----|
| <b>Current</b>          | <b>1.27</b> |     |     |     |
| <b>Local Target</b>     | N/A         | N/A | N/A | N/A |
| Last Reported           | N/A         |     |     |     |
| Benchmark               | N/A         |     |     |     |
| <b>Current Quartile</b> | <b>N/A</b>  |     |     |     |

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outcome 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: Rob Sexton

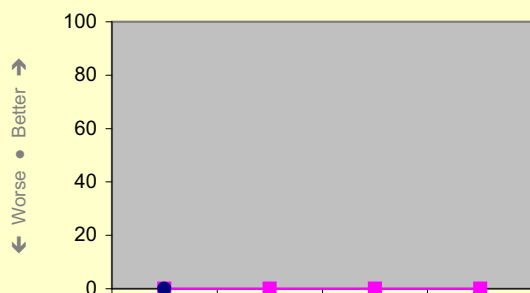
| <b>ACTIONS IN SUPPORT OF MTO 11</b> |  | <u>Due Date</u> | <u>Owner</u> | <u>Comments</u>   |
|-------------------------------------|--|-----------------|--------------|---|
| <b>11.1</b>                         | <b>Work closely with partners to produce a programme of local action to support the local economy.</b>   |                 |              |   |
| 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.                     |
| 11.1.6                              | Hold an annual benefits open day event to enable residents to maximise their income.   | Mar 2010        | ECC          | ✓ The Annual Open Day event is scheduled for 27 August in Princess Square.    |
| 11.1.7                              | Work with tenants of commercial properties to provide assistance where possible to reduce the impact of the recession on their business.                     | Mar 2010        | CPS          | ✓ Voids and arrears managed.  |
| 11.1.8                              | Implement range of congestion reduction schemes.   | Mar 2010        | ECC          | ✓ Under development.  |
| <b>11.2</b>                         | <b>Respond to the review of sub-national economic development and regeneration by working with partners to establish new regional economic arrangements.</b> |                 |              |   |
| 11.2.1                              | Support the Berkshire Economic Strategy Board (BESB) through Executive Member and officer involvement.   | Mar 2010        | CXO          | ✓ Ongoing.  |
| <b>11.3</b>                         | <b>Publish an economic assessment for Bracknell Forest.</b>  |                 |              |   |
| 11.3.1                              | Publish an economic assessment for Bracknell Forest.   | Dec 2009        | CXO          | ✗ Delayed pending publication of government guidance on economic assessments. |
| <b>11.4</b>                         | <b>Contribute to the objectives of the Berkshire Economic Strategy Board, including the publication of the Berkshire economic strategy.</b>                  |                 |              |   |
| 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.  |

| <b>OPERATIONAL RISKS TO MTO 11</b> |   | <b>Owner</b> | <b>Progress on Mitigation Actions</b>                            |
|------------------------------------|---|--------------|--|
| 11.1                               | Council income not achieved.<br>Mitigation: ( Blank)  | CPS          | Monitoring monthly.<br>Revised/New Risk: None.                   |
| 11.2                               | Lack of engagement by key partners resulting in an incomplete economic action plan.<br>Mitigation: Ensure an effective stakeholder consultation and engagement through direct contact.                            | CXO          | Direct contact maintained.<br>Revised/New Risk: None.            |
| 11.3                               | Inability of BESB to establish a coordinated strategy and delivery programme.<br>Mitigation: Limited impact due to other partner involvement.   | CXO          | No major issues during the quarter.<br>Revised/New Risk: None.   |
| 11.4                               | Engagement with business organisations is dependent upon shared commitment to economic objectives.<br>Mitigation: Other agencies are subject to separate funding and resourcing.                                  | CXO          | No major issues during the quarter.<br>Revised/New Risk: None.   |
| 11.5                               | General BFC resourcing of economic objectives needs to be reviewed.<br>Mitigation: Implement appropriate funding and resource to deliver action plan.   | CXO          | No major issues during the quarter.<br>Revised/New Risk: None.   |
| 11.6                               | Lack of suitable locations.<br>Mitigation: Locations agreed with town centre management.  | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None. |
| 11.7                               | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. | ECC          | No key staff lost in the quarter.<br>Revised/New Risk: None.     |
| 11.8                               | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None. |

Medium-Term Objective 12:  
Promote workforce skills

PERFORMANCE INDICATORS FOR MTO 12

NI 90: Take up of 14 -19 learning diplomas



LAA INDICATOR (Designated)

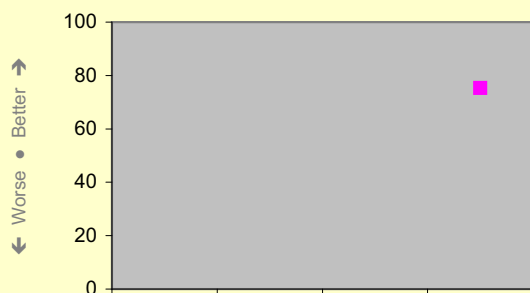
Department: SCL

*Bracknell Forest has been successful in the latest round of applications to provide the new 14-19 Diploma qualifications. Phased introduction of the new courses will begin in September 2010, and no data will be available on uptake until then.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: High • BFC Lead: Martin Surrell

NI 163: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher



LAA INDICATOR (Designated)

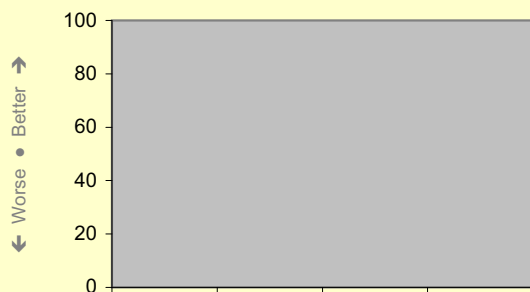
Department: SCL

*BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.*

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Jones

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)

Department: SCL

*BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.*

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Jones

**NI 91: Participation of 17 year-olds in education or training**



CAA Indicator (non-LAA)  
Department: SCL

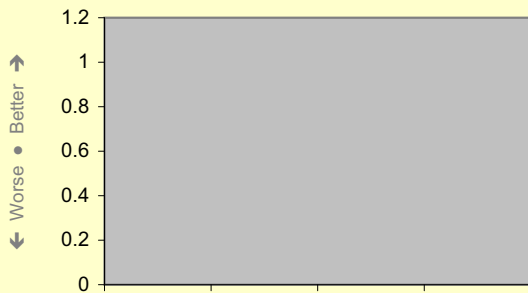
*This indicator is calculated by the DCSF and is not dependent on local data. However, Connexions reports that 73 seventeen-year-olds were NEET in June 2009.*

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

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Martin Surrell

**NI 161: Number of Level 1 qualifications in literacy (including ESOL) achieved**



CAA Indicator (non-LAA)  
Department: SCL

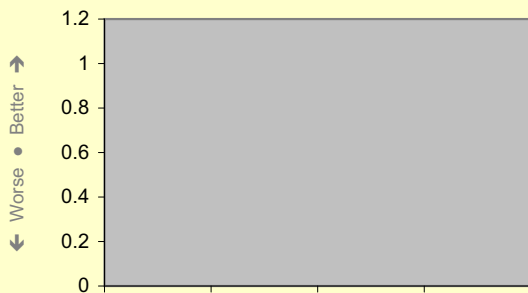
*BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a 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: Number • Polarity: High • BFC Lead: David Jones

**NI 162: Number of Entry Level qualifications in numeracy achieved**



CAA Indicator (non-LAA)  
Department: SCL

*BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a 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: Number • Polarity: High • BFC Lead: David Jones

**NI 164: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher**



CAA Indicator (non-LAA)  
Department: SCL

*BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: David Jones

**NI 165: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher**



CAA Indicator (non-LAA)  
Department: SCL

*BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.*

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. 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: High • BFC Lead: David Jones

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



CAA Indicator (non-LAA)  
Department: CXO

*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  |
|-------------------------|------|-----|-----|-----|
| <b>Current</b>          | N/A  |     |     |     |
| <b>Local Target</b>     | N/A  | N/A | N/A | N/A |
| Last Reported           | 14.9 |     |     |     |
| Benchmark               | N/A  |     |     |     |
| <b>Current Quartile</b> | 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.

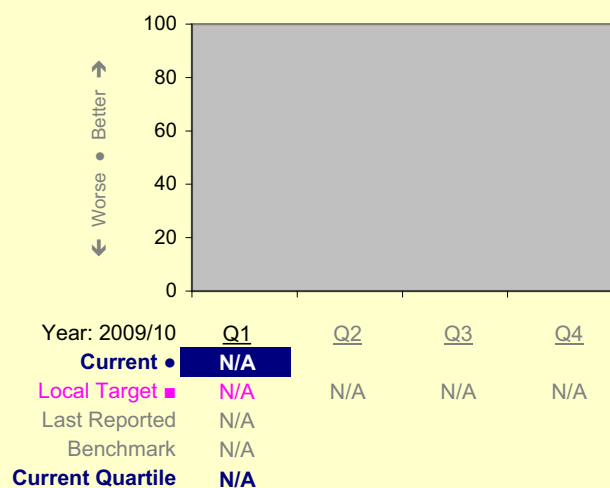
Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

| ACTIONS IN SUPPORT OF MTO 12 |   | Due Date | Owner | Comments  |
|------------------------------|---|----------|-------|---|
| <b>12.1</b>                  | <b>Contribute to the development of an appropriately skilled workforce through adult and community learning.</b>  |          |       |   |
| 12.1.1                       | Continue to ensure that employment opportunities exist for vulnerable people and hard-to-reach groups.  | Mar 2010 | SCL   | ✓ <i>Work is on target but the current financial climate will create considerable challenges.</i> |
| 12.1.2                       | Implement the actions in the adult learning plan in relation to developing an appropriate programme of first steps courses matched to local learning needs. | Jul 2009 | SCL   | ✓ <i>Good progress in implementing the plan.</i>  |
| OPERATIONAL RISKS TO MTO 12  |   |          | Owner | Progress on Mitigation Actions  |
| 12.1                         | Potential for cessation of funding due to change of central government policy.<br>Mitigation: Close liaison with funding agencies.                          |          | SCL   | Actions to mitigate risk continue – no further risks identified.<br>Revised/New Risk: None.       |

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

**PERFORMANCE INDICATORS FOR MTO 13**

**NI 118: Take up of formal childcare by low-income working families**



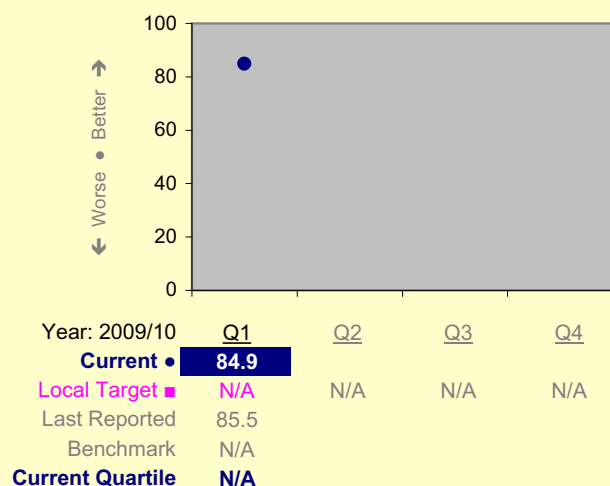
CAA Indicator (non-LAA)  
Department: SCL

*This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in 2009; however, it is not certain at this stage which year this data will relate to. Once this baseline data becomes available, we will be able to set targets.*

No estimated outturn is currently available for this indicator. 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: High • BFC Lead: Martin Gocke

**NI 151: Overall employment rate (working-age)**



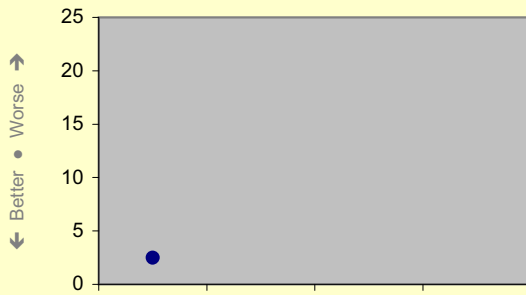
CAA Indicator (non-LAA)  
Department: CXO

*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%*

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> |
| <b>Current</b>          | <b>2.5</b> |           |           |           |
| <b>Local Target</b>     | N/A        | N/A       | N/A       | N/A       |
| Last Reported           | N/A        |           |           |           |
| Benchmark               | N/A        |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b> |           |           |           |

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

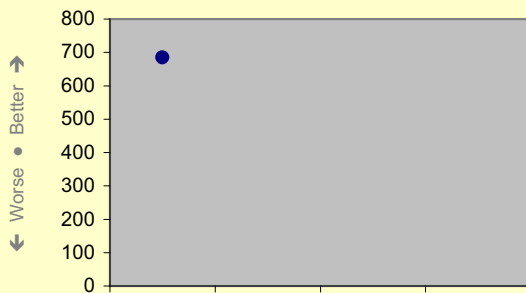
*This indicator measures the proportion of the working population of the local authority area who move directly from employment to incapacity benefits. The latest available figure is 3.3% per annum as of August 2009, and it is not known when this will be updated.*

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

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

**NI 180: The number of changes of circumstance which affect customers' HB/CTB entitlements within the year**



CAA Indicator (non-LAA)  
Department: ECC

*This data is based on 12th June 2009 extract data.*

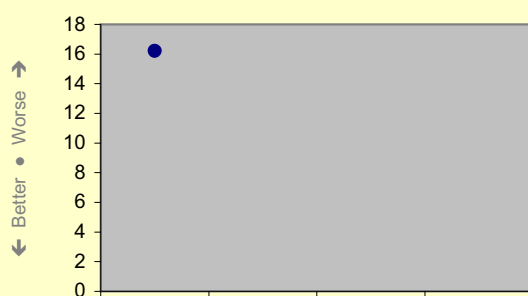
|                         |               |           |           |           |
|-------------------------|---------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>     | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>684.54</b> |           |           |           |
| <b>Local Target</b>     | N/A           | N/A       | N/A       | N/A       |
| Last Reported           | N/A           |           |           |           |
| Benchmark               | 750           |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>    |           |           |           |

The current estimate is based on latest available (incomplete) 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. Quartile shows the position of the current estimate within the [not known] figures for [not known]. Benchmark is the [not known] percentile in the same figures.

Unit: Number • Polarity: High • BFC Lead: Shanaz Alam



**NI 181: Time taken to process Housing Benefit /  
Council Tax Benefit new claims and change events**



CAA Indicator (non-LAA)  
Department: ECC

*In June 2009 the Benefits caseload increased by 4.3% compared with the end of Q4. The increase in caseload from June 2008 is 10.8%.*

|                         |             |           |           |           |
|-------------------------|-------------|-----------|-----------|-----------|
| Year: 2009/10           | <u>Q1</u>   | <u>Q2</u> | <u>Q3</u> | <u>Q4</u> |
| <b>Current</b>          | <b>16.2</b> |           |           |           |
| Local Target            | N/A         | N/A       | N/A       | N/A       |
| Last Reported           | N/A         |           |           |           |
| Benchmark               | N/A         |           |           |           |
| <b>Current Quartile</b> | <b>N/A</b>  |           |           |           |

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No output for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number of days • Polarity: Low • BFC Lead: Shanaz Alam

| <b>ACTIONS IN SUPPORT OF MTO 13</b> |  | <b>Due Date</b> | <b>Owner</b> | <b>Comments</b>   |
|-------------------------------------|--|-----------------|--------------|---|
| <b>13.1</b>                         | <b>Maintain invoice payment performance.</b>   |                 |              |   |
| 13.1.1                              | Maintain invoice payment performance at 2008/09 levels and our policy of paying all undisputed invoice payments within the terms agreed with the supplier. | Mar 2010        | CPS          | ✓ 95.3% of undisputed invoices paid within 30 days. Monthly performance in 2008/09 ranged from 90.7% to 94.5% (Target 95%).   |
| 13.1.2                              | Ensure that business rate payers are aware of the relief that is available.  | Mar 2010        | CPS          | ✓ Ratepayers are informed with their rate bill or advised when they make telephone contact. The website contains full details.  |
| 13.1.3                              | Ensure that Council Tax payers are aware of benefit discounts, reductions and exemptions.  | Mar 2010        | CPS          | ✓ Council taxpayers are informed with their council tax bill or advised when they make telephone contact. The website contains full details.  |
| 13.1.4                              | Work with the local Citizen's Advice Bureau to develop an agreed approach to debtors.  | Jun 2009        | CPS          | ✓ Meetings have taken place with the local CAB regarding recovery procedures for unpaid amounts.  |
| <b>13.2</b>                         | <b>Maximise availability of benefits.</b>  |                 |              |   |
| 13.2.1                              | Promote the take-up of housing and Council Tax benefits.   | Mar 2010        | ECC          | ✓ Events and surgeries have generated £19k in yearly benefit.   |
| 13.2.2                              | Promote concessions offered at leisure facilities.   | Mar 2010        | ECC          | ✓ Within leisure we offer the Leisure Saver scheme for persons in receipt of certain benefits across the Leisure Management sites, free swimming for the under-16s and 60-and-over for borough residents at BLC. The wellbeing team run activities for persons with disabilities and are available to assist. They are based at BLC. Disabled access prices at all sites. Red diamonds disabled activities sessions at BLC on Sunday evenings. Annual disabled fun day at BLC. All these are promoted/targeted to ensure the widest coverage. |
| 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.  |

| <b>OPERATIONAL RISKS TO MTO 13</b> |   | <b>Owner</b> | <b>Progress on Mitigation Actions</b>   |
|------------------------------------|---|--------------|---|
| 13.1                               | Invoice payments not authorised or not authorised in a timely manner.<br>Mitigation: Send reminders to staff.   | CPS          | General reminders are sent to all authorisers at six monthly intervals. Authorisers are also monitored individually and those with a poor track record of authorising invoices promptly are reminded on an individual basis.<br>Revised/New Risk: None. |
| 13.2                               | Ratepayers and taxpayers do not claim their entitlement.<br>Mitigation: Ensure relevant information is included with business rates and Council Tax bills. Website contains relevant information.                 | CPS          | Ratepayers and council taxpayers are informed with their rates or council tax bill, or advised when they make telephone contact. The website contains full details.<br>Revised/New Risk: None.  |
| 13.3                               | All work to support the local economy will need to respond to changes to the economy at large.<br>Mitigation: Monitor economic developments.  | CXO          | National and regional economic developments closely monitored.<br>Revised/New Risk: None.   |
| 13.4                               | Loss or absence of key staff needed to deliver the outcomes.<br>Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT. | ECC          | No changes in the quarter affecting these services.<br>Revised/New Risk: None.  |
| 13.5                               | Political will or commitment.<br>Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.   | ECC          | No change to the risk in the quarter.<br>Revised/New Risk: None.  |

## ANNEX B CORPORATE HEALTH

### Complaints

| Department                                    |                     | YTD       | Q1        | Notes (Q1)  |
|---|---------------------|-----------|-----------|---|
| Environment, Culture & Communities            | <b>Total:</b>       | <b>6</b>  | <b>6</b>  | Three concerning planning/development; one concerning landscaping. Please see PMR for details.<br><br>One concerning housing; one more general. Please see PMR for details.                               |
|   | Stage 2:            | 4         | 4         |   |
|   | Stage 3:            | 0         | 0         |   |
|   | Stage 4:            | 0         | 0         |   |
|   | Ombudsman:          | 2         | 2         |   |
| Social Care & Learning                        | <b>Total:</b>       | <b>2</b>  | <b>2</b>  | In addition, seven statutory complaints were received, reported separately in the PMR. Please see PMR for details.  |
|   | Stage 2:            | 2         | 2         |   |
|   | Stage 3:            | 0         | 0         |   |
|   | Stage 4:            | 0         | 0         |   |
|   | Ombudsman:          | 0         | 0         |   |
| Corporate Services / Chief Executive's Office | <b>Total:</b>       | <b>6</b>  | <b>6</b>  | Two concerning Council Tax; One concerning parking; One concerning procurement. Please see PMRs for details.<br><br>One concerning Council Tax.; One concerning recruitment. Please see PMRs for details. |
|   | Stage 2:            | 4         | 4         |   |
|   | Stage 3:            | 2         | 2         |   |
|   | Stage 4:            | 0         | 0         |   |
|   | Ombudsman:          | 0         | 0         |   |
| <b>BFC</b>                                    | <b>Grand Total:</b> | <b>14</b> | <b>14</b> |   |

### Audits with Limited or No Assurance Opinions

| Department                         | Q1    | Notes |
|------------------------------------|-------|-------|
| Environment, Culture & Communities | None. |       |
| Social Care & Learning             | None. |       |
| Corporate Services                 | None. |       |
| Chief Executive's Office           | None. |       |

## Staffing

### Staff Turnover

| Department                         | Quarter 1 (%) | Year to Q1 (%) | Notes |
|------------------------------------|---------------|----------------|-------|
| Environment, Culture & Communities | 2.36          | 13.40          |       |
| Social Care & Learning             | 2.90          | N/A            |       |
| Corporate Services                 | 2.82          | 11.24          |       |
| Chief Executive's Office           | 2.70          | 13.51          |       |

### Staff Sickness

| Department                         | Quarter 1 (days per employee) | Projected Annual Average (days per FTE) |
|------------------------------------|-------------------------------|---|
| Environment, Culture & Communities | 2.31                          | 9.22                                    |
| Social Care & Learning             | 2.18                          | 8.04                                    |
| Corporate Services                 | 1.35                          | 5.41                                    |
| Chief Executive's Office           | 1.02                          | 4.08                                    |

### Staff Sickness Comparators

| Comparator data  | All employees, average days sickness absence per employee |
|--|---|
| Bracknell Forest Council 08/09   | 5.7 days  |
| All sectors employers in South East 2008<br>(Source: Chartered Institute of Personnel and Development survey 2008) | 7.6 days  |
| BVPI 12 outturn 08/09  | 7.43 days per FTE   |

### REVENUE BUDGET MONITORING

At the end of the first quarter the budgetary control reports for the General Fund reported a potential overspend of £1.634m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected overspend are:

- The cost of placements for Looked After Children is projected to overspend by £0.200m. A new residential placement costing £0.090m has been required and three Independent Fostering Agency placements have broken down requiring considerably more expensive residential placements.
- The PCT routinely reviews individuals eligibility for Continuing Health Care support and therefore funding. Since the start of the financial year, £0.330m of funding has been withdrawn and is therefore being reported as an over spending. There remains a risk to the budget of changes in individual circumstances which will be monitored closely.
- The significant reduction in income as a consequence of the recession and credit crunch. Those income budgets experiencing the greatest pressure are:
  - Car parks (both cash sales and season tickets) - £0.210m
  - Easthampstead Park Conference Centre - £0.200m
  - Bracknell Leisure Centre/Coral Reef - £0.080m
  - Interest - £0.200m

At this stage in the financial year there remain significant risks to the budget arising principally from the credit crunch and the economic slowdown. Some of these risks are reported above and those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

A projected overspend of this magnitude is not without precedent at this point in the financial and there remains sufficient time to identify and take corrective action between now and 31 March 2010 to bring spending in line with the budget. Corporate Management Team will be reviewing updated projections in September and will bring forward proposals to manage the predicted overspend, if necessary.

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### **UPDATE ON THE WORK OF BRACKNELL FOREST PARTNERSHIP DURING THE QUARTER**

#### **LAA refresh 2009**

The work concluded with the signing of the reviewed LAA in June 2009. The work involved negotiating or amending 24 targets within the LAA where baselines or definitions were missing when the LAA was originally signed in June 2008, or where definitions had changed and the data needed to be presented differently. The 2008/09 refresh therefore contains more information, and is a more comprehensive document, than last year's LAA.

#### **Community TV**

Work has continued on developing more local film content to support the Bracknell Forest Community TV system, which is due to continue for another year. There are now ten 40" screens located in public places around the borough showing silent films and text, plus national news, sports and weather.

#### **Bracknell Health Space**

The development of a new health complex for Bracknell has moved a step closer with the appointment of a consortium made up of Ashleigh House and GSL to develop detailed plans for the Bracknell Health Space. The plans for the facility will bring together a wide range of services under one roof including GP services, urgent care, physiotherapy, out-patients appointments, cancer treatment, diagnostic services including blood tests and scans, and community services.

It is expected that an application for planning permission will be submitted to the Borough Council by September 2009.

#### **Voluntary Sector Compact**

In May, the Voluntary and Community Sector Conference included the formal signing of the Bracknell Forest Partnership Compact. The Compact is an agreement between Bracknell Forest public sector organisations (Bracknell Forest Council, Berkshire East Primary Care Trust, Thames Valley Police, Royal Berkshire Fire & Rescue Service, and Bracknell Forest town and parish councils) and the Voluntary & Community Sector represented by Bracknell Forest Voluntary Action. In Bracknell Forest there are now many good examples of effective joint working between voluntary and community organisations and the statutory sector. The Compact will build on these good relationships by developing a formalised partnership.

#### **Partnership Performance Overview Report**

On 17<sup>th</sup> September the Bracknell Forest Partnership Board will receive its performance report to the end of the first quarter (as at the end of June 2009). The following is an extract from the Executive Summary, for full details of the report please go to <http://www.bracknell-forest.gov.uk/your-council/yc-bracknell-forest-partnership.htm>.

### **Summary of performance overall (exception reporting)**

#### **Performance**

In summary, out of the 198 indicators, 54 are part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the DCSF. Three of the LAA

indicators are actually broken down into sub-measures giving a total of 60 individual measures within the LAA.

Of the 60 individual measures in the LAA,

- 17 (28%) are 'green' ( or amber i.e. within 5% of target)
- 3 (5%) are 'red' (> 5% adrift of target)
- 26 (43%) are annual indicators or where information will be available later
- 4 (7%) are where data is available but targets are not yet negotiated
- 3 (5%) have no technical definition yet for the indicator or the definition has only just been published.
- 7 (12%) no data provided to date

The 3 'red' measures are:

- NI 117 16-18 year olds that are NEET – the rate at the end of the quarter represents lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities. Previous representations have been made to the Partnership concerning the progress for this indicator. It is clear that this is a problematic issue that extends beyond the direct control of members of the BFP, and is affecting young people nationally during the current recession.
- NI 136 People supported to live independently – the Government recently changed the definition of this indicator which has meant that current outturn is below target. However there are several opportunities for us to improve our performance against target for this indicator during the remaining quarters of 2009-10.
- NI 020 Assault with injury crime - The TVP have analysed the problems in reducing the assault with injury crime rate. It appears that approximately half of the victims are under 25 and generally the aggrieved are known to the offenders. Compared with other boroughs, Bracknell's night time economy is quieter and this is not impacting on our figures. Operation Lion Cub will hopefully address this problem

On a quarterly basis the BEPCT is reporting on a range of performance measures as part of its usual business across the Berkshire East area (reports available on their website). With performance against the LAA targets being highlighted in the performance reports to the BEPCT Board and monitored routinely at BEPCT internal performance meetings. However this data is not readily broken down into information for the individual three authority areas. Discussions are ongoing between BFC and BEPCT regarding how the data can best be obtained and reported in Bracknell Forest. A meeting between the BEPCT and the three unitary authorities has been arranged to resolve this potentially significant issue.

LAA Indicators which are currently 'green' are:

- NI 051- effectiveness of child and adolescent mental health
- NI 068 - % of referral to children's social care going on to initial assessment
- NI 146 – adults with learning disabilities in employment
- NI 142 - % of vulnerable people who are supported to maintain independent living
- NI 135 – carers receiving needs assessment of review and a specific carers service
- NI 154 – net additional homes provided
- NI 155 – number of affordable homes delivered



- NI 001 - % of people who believe people from different backgrounds get on well together
- NI 193 – percentage of municipal waste land filled
- NI 049a, b, c, d – Number of primary fires and related fatalities and casualties
- NI 047 – people killed or seriously injured in road traffic accidents
- NI 172 - % of small businesses in an area showing employment growth
- NI 177 – local bus and light rail passenger journeys

## Risks

In terms of operational risks, these have been scored using a system of 1-5 for likelihood and 1-5 for impact (5 being the greatest likelihood and greatest impact). By multiplying the two numbers an overall score out of 25 is calculated.

This quarter six operational risks have been identified with a score of 15 or more, as set out in the table below. Progress for quarter 1 against these high score risks are indicated *in italics* as below:

| Target   | Risk  | Score | Lead | Mitigation   |
|--|---|-------|------|--|
| NI 187 – tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating | Increasing fuel costs   | 25    | BFC  | No influence<br><i>No change to risk in quarter 1.</i>   |
|  | Weather Factor  | 15    |      | Not possible<br><i>(no change)</i>   |
| NI 051 – Effectiveness of children and adolescent mental health (CAMHS)  | Contractor BHFT fails to deliver to an acceptable level - loss of key staff   | 15    | BFC  | Monitor and support<br><i>Monitoring indicates no issues during quarter 1.</i>   |
| NI 069 – children who have experienced bullying  | Loss of grant funding from CDRP in 2009/10                                    | 15    | BFC  | Ensure that strategy demonstrates effective delivery in 2008/9 and that the impact of this activity is recognised.<br><i>Replacement funding for 2009/10 in place following loss of grant funding. Will be raised as a service pressure through the Schools forum in the 2010/11 budget setting cycle.</i> |
| NI 198 – children travelling to school – mode of transport used  | Overall shortfall in resources to deliver measures identified in Travel Plans | 15    | BFC  | Continue with investment in Safe Routes to School programme<br><i>No change to risk in quarter 1.</i>  |
|  | Maintain awareness year on year   | 15    |      | Build relationships with schools, continue with incentive schemes and Berkshire STEP reward scheme<br><i>No change to risk in quarter 1.</i>   |

No new risks have been identified as part of the update of quarter 1.

## **Update from Theme Partnerships**

The Quarter 4 Partnership Performance Overview Report was submitted to the following Theme Partnership:

### **Health and Social Care Partnership**

The Board agreed that Mary Purnell assisted by Angela Snowling would report to the Bracknell Forest Partnership Board on the red indicators for health and social care. (This has subsequently taken place.)

## **Recommendations**

**It is recommended that the BFP Board:**

- **Notes the progress being made to improve performance on the three indicators that are currently 'red'**
- **Notes the comments and proposed actions of the Theme Partnerships.**
- **Notes the actions being taken by BFC and BEPCT to resolve performance reporting issues and requests that the BFP Board is updated on progress at the next reporting period.**

For full details of the Bracknell Forest Partnership Performance Overview Report please go to <http://www.bracknell-forest.gov.uk/your-council/yc-bracknell-forest-partnership.htm>.

## **Forward Look**

For the **next quarter**, the focus of the Board will be on:

- Updating action plans and risks for the refreshed LAA targets
- Analysing the Place Survey results in the national context (when the information becomes available) to assess the areas that may need improvement and draw up an action plan to help the Partnership target problem areas;
- Finalising the annual report for the Partnership;
- Preparations for the Partnerships Annual Conference
- Ensuring the performance data/reports are presented to each of the Theme Partnerships for their relevant areas.