



Corporate Performance Overview Report

Quarter Ending: Wednesday 30 September 2009

1. **Corporate Performance Overview Report - Quarter 2, 2009/10**

1 - 122

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Corporate Performance Overview Report

**Second Quarter 2009/10
(July-September 2009)**

**Timothy Wheadon
Chief Executive**

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the second quarter of 2009/10 (July-September 2009). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which were circulated to Members in November. 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 The division of the former Department of Social Care & Learning into two new Departments (Adult Social Care & Health; Children, Young People & Learning) was carried through at the beginning of the quarter, with budgets and service plan responsibilities being successfully transferred to their new owners. The two new departments produced separate Quarter 2 PMRs.

2 Overview of Performance

- 2.1 Two variants of this report have been produced for Quarter 2. Variant 1 contains the usual Annex A, which shows the complete 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. Variant 2 contains a summary Annex A in the form of a performance exception briefing.
- 2.2 The departmental service plans for 2009/10 contain 287 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 second quarter, 274 (96%) of these actions had been completed or were on target to be completed by their due date (✓), whilst eight (less than 3%) were in need of some remedial action (✗). More detailed information on these is provided in Annex A. (The remaining five actions – less than 2% – had become inapplicable by the end of Quarter 2.)

3 Progress against Medium-Term Objectives

- 3.1 As evidenced by the figures above, the second quarter of 2009/10 saw good overall progress towards achieving the Council's priorities. 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 Negotiations continued with BRP and third party developers during the quarter to bring forward the regeneration in phases, and joint work to review regeneration plans was ongoing with BRP. The Development Management team worked with the preferred provider of the Bracknell Health Space as they prepared for a pre-application submission, and the town centre environmental improvements commissioned by the Town Centre Partnership were all completed. In addition, pre-commencement legal work on the improvements to the Bracknell railway station forecourt was completed, enabling site work to begin.

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

- 3.3 The Britain in Bloom results were announced in September, with Bracknell winning the Thames & Chiltern in Bloom Small City category as well as the regional award for Best Floral Input. The recession continues to have a negative financial effect on the council's leisure facilities, although overall usage figures remain stable. Gym usage has increased, as has usage of swimming facilities following the introduction of free swimming for certain age-groups. Visitor numbers to Coral Reef and the Look Out are both slightly up on last year, while both use and membership of libraries are also increasing.

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

- 3.4 Once again this quarter, no homeless households were housed in bed and breakfast accommodation. There was a further reduction in the number of newly homeless households as a result of the continuing homeless prevention work that is taking place. Over the quarter 51 households were prevented from becoming homeless by finding them homes in the private rented sector. The quarter saw development application numbers down by 28% compared to the same period last year, but indications are that there may be some confidence returning, with developers continuing to approach the Council in respect of development proposals which they intend to bring forward as the economic climate improves.

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

- 3.5 Longshot Lane reopened to the public and trade in July, and an official opening was held in September. Re3 Waste Minimisation Officers also held an open day at Longshot Lane in October. The number of complaints about the council's alternate bin collection policy saw a year-on-year fall of 34% for the period June-August.

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

- 3.6 Work on the Joint Strategic Needs Assessment was ongoing during the quarter, and the 2009 edition will be presented to Executive in Quarter 3, to be used to inform council and PCT priorities. DEFRA's comments on the Local Air Quality Management Report 2009 were received during the quarter. The council is required to undertake a detailed assessment for nitrogen dioxide by April 2010 which could result in the declaration of Air Quality Management Areas (AQMA) at Bagshot Road, Downshire Way and Bracknell Road.

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

- 3.7 The new Department of Children, Young People & Learning became operational at the start of the quarter. Provisional Key Stage and GCSE headline results were received during the quarter. Overall, results remain in line with or above national levels of attainment, with good performance and improvement in some areas. Results from the Early Years Foundation Stage show strong improvement, with 77% of five-year-olds achieving 78 points or more overall (up two percentage points on last year). Key Stage 1 results show general improvement in mathematics (against a national downward trend), but those in writing show general deterioration. At Key Stage 4, the proportion of young people achieving five or more GCSE grades A*-C

has risen by over two percentage points to 64%. Full details of Summer 2009 examination attainment can be found in the Quarter 2 PMR for Children, Young People & Learning. The new independent chair of the Safeguarding Board has now been appointed, and the corporate Learning and Development team have led a large-scale safeguarding training programme for all frontline staff. 51 children were subject to a child protection plan at the end of September 2009, an increase of nearly 25% on the previous quarter. An issue that is causing increasing concern both locally and nationally is the rising number of young people who are not in education, employment or training (NEET), so the Bracknell Forest NEET action plan is due to be further strengthened in Quarter 3. On a more positive note, the borough has two care leavers who will be commencing degree courses in the Autumn.

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

- 3.8 The Bracknell Forest Partnership Community Engagement Strategy was published during the quarter, and a Partnership equalities working group was established. The annual monitoring of the Community Cohesion Strategy and the Race, Gender and Disability Equality Schemes was completed, and the Neighbourhood Survey was developed and distributed to all households in the borough.

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

- 3.9 At the end of Quarter 1, serious acquisitive crime was up by 23% but by the end of Quarter 2 that rise had been reduced to 3.8%. Most of the crime indicators are now beginning to show a downward trend, at a period in the year when crime was rising in 2008/09. Integrated Offender Management is due to absorb the Prolific and Priority Offender scheme between now and the end of the year, which will focus resources on the main offenders. A new alcohol arrest referral project, which targets conditions on those arrested for alcohol related offences, is expected to make an impact on the rise in violent crime offences.

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

- 3.10 The new Department of Adult Social Care & Health became operational at the start of the quarter, with Mira Haynes (older people and long-term conditions) and Zoë Johnstone (adults and commissioning) taking up the two new Chief Officers roles. The personalisation pilot was commenced during the quarter, and progress was made on the Joint Strategic Needs Assessment by the multi-agency group responsible. Quarter 2 also saw the conclusion of the regulatory assessment of adult social care for 2008/09, the results of which will inform judgments in the Comprehensive Area Assessment.

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

- 3.11 In-year collection of council tax was at 57% at the end of Quarter 2, slightly down on the same period last year, while the equivalent figure for business rates was 64%, slightly up on last year. The Council's Medium-Term Financial Strategy was published during the quarter, and an unqualified audit opinion was received on the 2008/09 Statement of Accounts. A package of in-year savings for the current year has been prepared as a means of ensuring that the Council spends within budget for the twelfth consecutive year. Technical installation of the new document management system and the new corporate performance management system was

completed during the quarter, although full implementation of these is a longer-term project.

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

- 3.12 The Economic & Skills Development Partnership action plan was approved by the Executive during the quarter. Work has also 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. 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 Adult and Community Learning team met contractual targets for all four Learning & Skills Council funded programmes in adult learning for the academic year 2008/09, while work to refurbish and rebuild the Bracknell Open Learning Centre was completed.

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

- 3.14 Work commenced during the Quarter to refresh the recession advice on the Council's website to focus more on maintaining long-term financial security. Work was also 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. A Pan-Berkshire Future Jobs Fund bid was submitted, co-ordinated by the Council-funded Grow Our Own project, with results of the second round of sifting due during Quarter 3. Work is progressing to establish a Berkshire credit union supported by 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 As is demonstrated by the robust performance outlined above, the Council's work to ensure it meets its medium-term objectives for 2008-2011 continued well during Quarter 2, helping it to maintain and strengthen its tradition of offering the best possible services to residents at a cost which represents outstanding value for money.

*Timothy Wheadon
Chief Executive
November 2009*

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Annex A: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
ACTIONS IN SUPPORT OF MTO 1				
		Due Date	Owner	Comments
1.1	Start construction of the new retail, commercial, residential and leisure facilities.			
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	✓ The regeneration strategy will be refreshed for April 2010.
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	✓ Working closely with BRP and PR company to ensure unified communications plan.
1.1.6	Review external PR support and communications protocols (relates to Key Actions 1.1 to 1.6).	Oct 2009	CXO	✓ Current issue and in progress.
1.1.7	Implement Civic Hub communications plan (relates to Key Actions 1.1 to 1.6).	Mar 2010	CXO	✓ On hold pending town centre progress.
1.2	Deliver 200 new homes in and around Bracknell town centre.			
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.
1.3	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.			
1.3.1	Improve the junction at John Nike Way.	Feb 2010	ECC	✓ Construction underway and ahead of programme at end of quarter.
1.3.2	Enhance the station forecourt at Bracknell.	Dec 2009	ECC	✓ Construction underway following legal negotiations over land acquisition. Completion early 2010.
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 received.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.1	Progress the final design stages for the civic accommodation.	Dec 2009	CXO	✓ On hold pending town centre progress.
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 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 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	✘ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.6	Provide all necessary support and advice on the customer services area 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 are developed fully to the current design stage (Stage D).
1.5	Ensure local people gain the skills for employment in the new town centre.			
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	CYPL	✓ Adult Learning Plan in place and Grow Our Own funding confirmed.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.1	Sustain the Bracknell Town Centre Partnership during the regeneration, and improve perceptions.	Mar 2010	CXO	✓ Town Centre Partnership being reviewed.
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.
1.7	Assess options for future accommodation for library, democratic function, customer services and offices.			
1.7.1	Undertake improvement works at Bracknell library.	Dec 2010	ECC	✓ Improvements continue 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	✓ Plans are being developed for the reception at Time Square North, which use the research undertaken for the Civic Hub to inform requirements.
1.7.3	Assess financial, legal and property options of future Council accommodation.	Jul 2009	CPS	✓ Ongoing work linked to town centre proposals.
1.8	Adopt transformational business processes to support new ways of working in the new accommodation.			
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 being implemented in ASCH/CYPL. Tidy days held in 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 CYPL. 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	✓ Report completed. To be considered by CMT in November.
OPERATIONAL RISKS TO MTO 1			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
1.1	Town centre property issues. 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. Revised/New Risk: None.

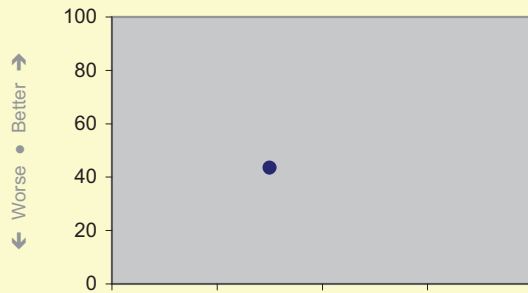
1.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.	CPS	Monthly meetings being held. Revised/New Risk: None.
1.3	Realising benefits of the town centre redevelopment and Civic Hub: maximum benefits or improvements of significant change and investment are not realised or demonstrated. 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. Revised/New Risk: None.
1.4	Loss of key staff. Plans for library, new civic hub and Jubilee Gardens not implemented. Mitigation: Recruit staff if required. Plans in place to progress civic centre.	CPS	Project on hold. Revised/New Risk: None.
1.5	Imprecise HR data would impact on planning. Mitigation: Ensure up-to-date, accurate data available.	CPS	Database is actively kept up to date on a weekly basis to ensure accuracy. Revised/New Risk: None.
1.6	Delay in new civic building and financial constraints cause delay. Mitigation: Ensure business cases for such projects are robust and self-funding.	CPS	Alternative accommodation issues being investigated for interim period. 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. 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. Revised/New Risk: None.
1.8	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.	ECC	BRP proposed programme to be share with officers in Quarter 3. New risks may need to be identified. Revised/New Risk: None.
1.9	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.
1.10	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No major problems in the quarter. Revised/New Risk: None.
1.11	Lack of available funding from the Homes and Communities Agency. Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.	ECC	No change to risk in the quarter. Revised/New Risk: None.
1.12	Construction costs higher than budget. Mitigation: Accurate specification, partnership work.	ECC	No additional risk this quarter. Revised/New Risk: None.
1.13	Inadequate funding to sustain the service. Mitigation: Seeking additional sources of funding.	CYPL	Actions to mitigate risk continue – no further risks identified. 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



CAA Indicator (non-LAA)
Department: ECC

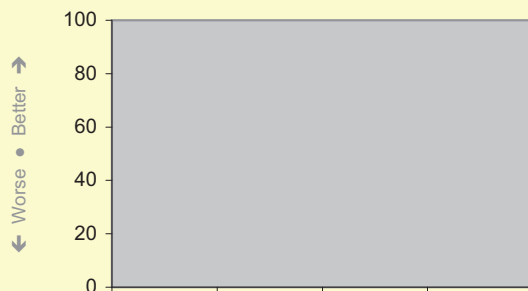
IPSOS Mori undertook an Active People booster survey during 2008 to provide baseline data. The initial baseline for Bracknell Forest was 43.2%; supplementary data released in June 2009 provides local data of 43.5%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	43.5	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

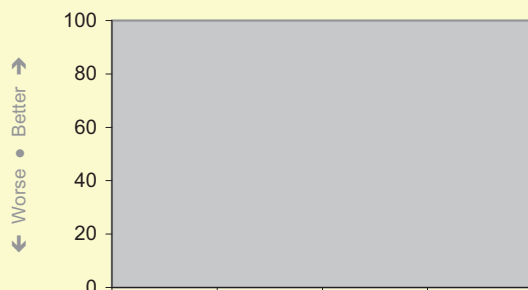
As previously reported, the outturn for this indicator is dependent upon the Active People Survey due in December 2009. The data should be available in Q3 or Q4 2009/10.

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

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

The outturn for this indicator is dependent upon the Active People Survey which is due to be carried out in December 2009. The results are expected to be available in Q3 or Q4 2009/10.

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

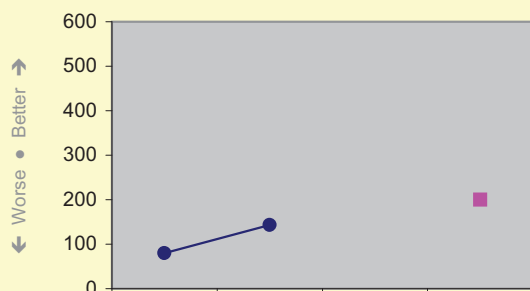
Unit: % • Polarity: High • BFC Lead: Lynne Dick

ACTIONS IN SUPPORT OF MTO 2		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.1	Restore South Hill Park grounds.			
2.1.1	Obtain Stage 2 approval from Heritage Lottery Fund for South Hill Park project.	Mar 2010	ECC	✓ Approval received and grant contract signed and returned to the HLF.
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
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.
2.6	Implement the cultural strategy to maintain and improve the quality of life in the Borough.			
2.6.1	Implement the cultural strategy.	Mar 2010	ECC	✓ Meeting took place July 2009. 130 potential actions to work towards achieving. Method agreed for assessing progress. Currently being pursued. Next meeting scheduled for November 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	✓ Communications plan complete. Response is outstanding from libraries.
2.7	Review and update the parks and open spaces strategy.			
2.7.1	Review and update the parks and open spaces strategy.	Mar 2010	ECC	✓ Consultation received and draft being produced.
OPERATIONAL RISKS TO MTO 2			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.1	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.
2.2	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. 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



LAA INDICATOR (Designated)

Department: ECC

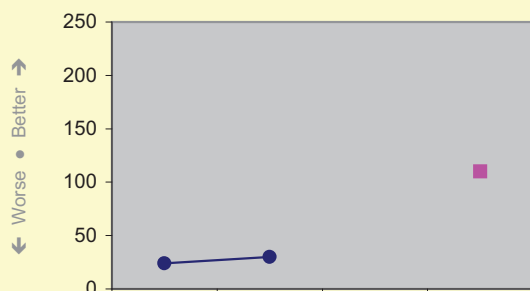
✓

This indicator is monitored annually. BFC is trialling quarterly monitoring, with estimates for Q1 and Q2. The annual housing allocation for the borough in the South East Plan is 639 dwellings, but a reduced LAA target of 200 has been negotiated for 2009/10 given the economic situation. With at least 147 dwellings under construction, the 2009/10 LAA target is likely to be met.

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

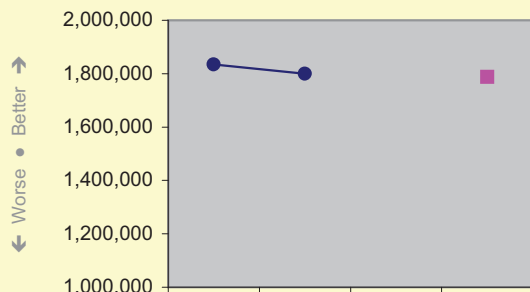
Department: ECC

The annual target of 110 for this indicator is currently under review with GOSE.

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a 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 (locally agreed) • Polarity: High • BFC Lead: Paul Beetham

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



LAA INDICATOR (Designated)

Department: ECC

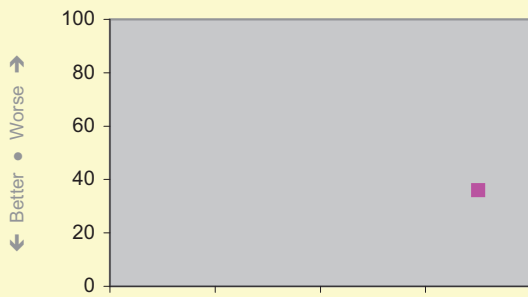
✓

The data for this indicator is based on a rolling 12 month period to the end of September and data provided by one operator.

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: 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

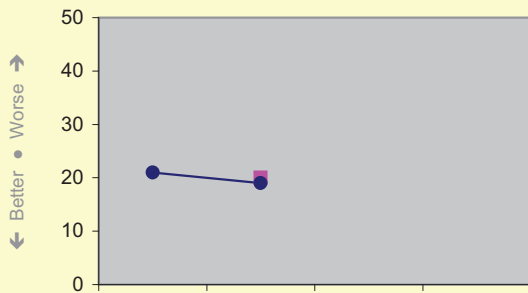
This is an annual indicator. The data should be available in Q4 2009/10.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[Annual]	[Annual]	[Annual]	36.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. 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: % • Polarity: Low • BFC Lead: Roger Cook

NI 156: Number of households living in temporary accommodation



CAA Indicator (non-LAA)
Department: ECC

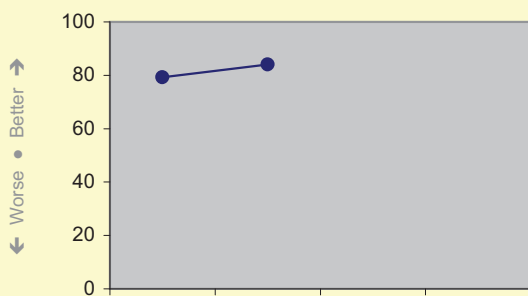
On target. The quarterly target for this indicator is 20.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	21	19		
Local Target	N/A	20	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	20	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot 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: Clare Dorning

NI 159: Supply of ready to develop housing sites



CAA Indicator (non-LAA)
Department: ECC

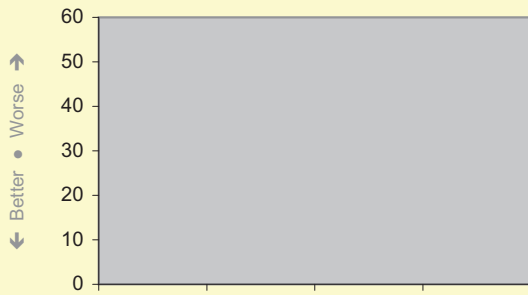
This indicator is currently monitored annually. BFC is trialling quarterly monitoring and hence the estimates for Q1 and Q2. The indicator is likely to fall during Q3 and Q4 given the present economic recession.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	79.2	84.1		
Local Target	N/A	N/A	N/A	N/A
Last Reported	81.1	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot 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: Paul Beetham

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



CAA Indicator (non-LAA)
Department: ECC

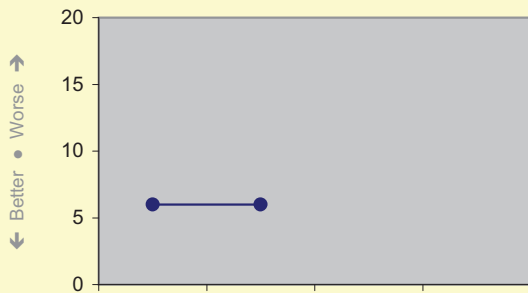
The dataset for this indicator has not yet been received from Government and therefore no outturn information is currently available.

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

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

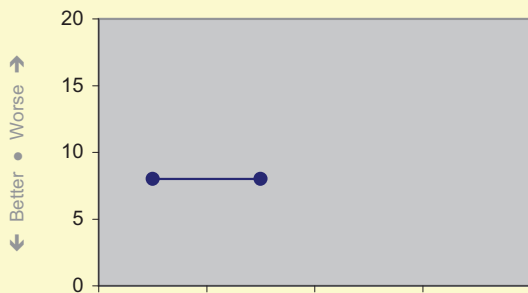
This is an annual indicator. The next data will be available for reporting in Q2 2010/11.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	6	6		
Local Target	N/A	N/A	N/A	N/A
Last Reported	8	8		
Benchmark	3	3		
Current Quartile	Third	Third		

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

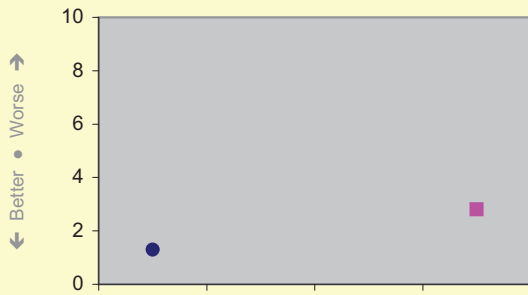
This is an annual indicator. The next data will be available for reporting in Q2 2010/11.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	8	8		
Local Target	N/A	N/A	N/A	N/A
Last Reported	11	11		
Benchmark	4	4		
Current Quartile	Third	Third		

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



CAA Indicator (non-LAA)
Department: ECC

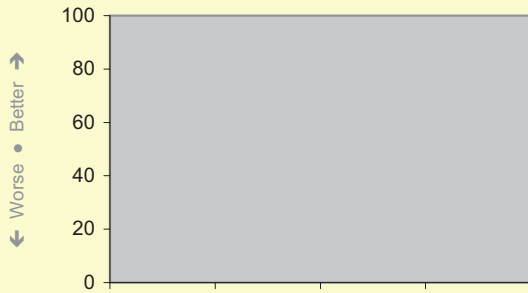
There is currently no data available for this annually monitored indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.30	N/A		
Local Target ■	N/A	N/A	N/A	2.80
Last Reported	2.80	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: Bev Hindle

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



CAA Indicator (non-LAA)
Department: ECC

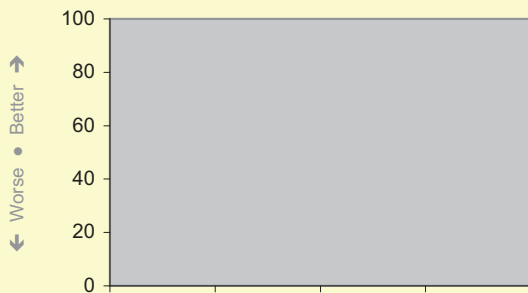
This data is recorded annually and will be available later in the year.

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

No estimated outturn is currently available for this indicator. No outturn for this indicator has yet been formally reported or published. 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)



CAA Indicator (non-LAA)
Department: ECC

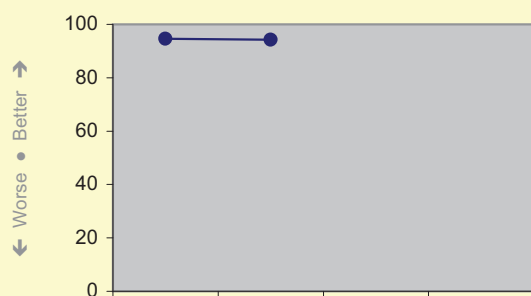
This data is recorded annually and will be available later in the year.

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

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: % ● 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

The outturn for this indicator is based on a rolling 12 month period ending September 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	94.6	94.2		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	91	91		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) data. 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: Roger Cook

ACTIONS IN SUPPORT OF MTO 3		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.1	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.			
3.1.1	Complete the strategic housing land availability assessment.	Jun 2009	ECC	✓ <i>Draft results and process/timetable for publication to be considered by LDF Steering Group in October.</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>
3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
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>Consultation on draft SPD October/November 2009 with publication programmed for March 2010.</i>
3.4	Implement the local transport plan.			
3.4.1	Implement integrated transport schemes identified in the local transport plan.	Mar 2010	ECC	✓ <i>Capital program as approved is progressing well.</i>
3.4.2	Prepare a highway network management plan.	Mar 2010	ECC	✓ <i>In progress.</i>
3.6	Provide more choice for social housing applicants through the introduction of choice-based lettings.			
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 currently being configured with system availability scheduled for December.</i>

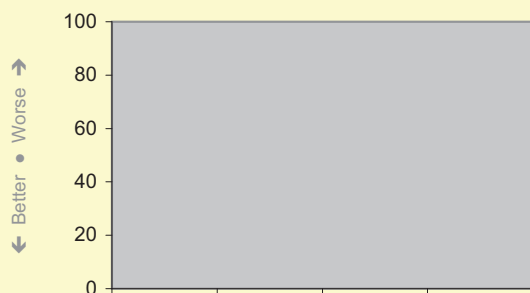
3.6.3	Implement communications plan for launch of choice based lettings.	Nov 2009	CXO	✓	Updated communications plan delivered in October. Comments awaited.
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.				
3.7.1	Work with RSL partners to deliver 58 new affordable homes in Bracknell Forest.	Mar 2010	ECC	✓	Now predicting 57 units in this financial year.
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Mar 2010	ECC	✗	Property Services have so far looked at the purchase of land at two sites but the price is currently too high to provide value for money. Our interest continues to be registered with agents. In addition, Housing required three houses to be purchased. To date only one has completed and two further suitable properties are being sought.
3.8	Implement the housing strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest.				
3.8.1	Establish a private sector housing strategy	Sep 2009	ECC	✓	November Executive to be asked to consider the strategy.
3.8.2	Implement the bed-and-breakfast reduction plan.	Mar 2010	ECC	✓	Use of bed and breakfast accommodation continues to be avoided.
3.8.3	Establish a supporting people strategy and re-tender for housing support services.	Nov 2009	ECC	✓	Review of client groups and tendering strategy agreed.
3.8.4	Select preferred partner registered social landlords to implement the housing strategy targets.	Apr 2009	ECC	✓	Competition complete and report to November Executive for consideration.
3.8.5	Implement the Housing and Council Tax Benefit improvement plan.	Mar 2010	ECC	✓	Ongoing work to improve service and new improvement plan to be considered by Executive Member in October.
3.8.6	Establish a private sector housing forum.	Mar 2010	ECC	✓	Forum took place in July with 15 organisations attending. One further meeting planned for this financial year.

OPERATIONAL RISKS TO MTO 3		Owner	Progress on Mitigation Actions
3.1	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.	ECC	No change to risk in the quarter. Revised/New Risk: None.
3.2	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	Appointment of Spatial Policy Manager in the quarter improves the likelihood of delivering these actions. Revised/New Risk: Risk improved.
3.3	Lack of officer resource to undertake the volume of large housing projects in the year. Mitigation: New enabling officer recruited. Resourcing of improvement plan reviewed against existing vacant posts.	ECC	No current vacancies. Revised/New Risk: None.
3.4	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to risk in the quarter. Revised/New Risk: None.
3.5	Lack of available funding for the affordable housing development. Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.	ECC	No change to risk in the quarter. Revised/New Risk: None.
3.6	Inability of ICT suppliers to meet Council timescale for system replacements. Mitigation: Using framework contract.	ECC	No change to risk in the quarter. Revised/New Risk: None.
3.7	RSL and development industry not able to respond to availability of transfer receipt. Mitigation: Consultation with partners via the Housing Strategy.	ECC	Lack of suitable sites to purchase at present. Revised/New Risk: None.
3.8	Lack of private rented sector property or interest in renting. Mitigation: Establish good links with letting agents and developers. Maintain good relations with developers.	ECC	No change to risk in the quarter. 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
Current	N/A	N/A		
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

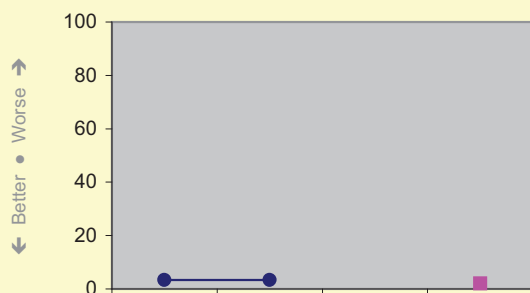
Department: ECC

Baseline data for this indicator was submitted to DEFRA in August 2009.

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
Current	3.34	3.34		
LAA Target	[Annual]	[Annual]	[Annual]	2.00
Last Reported	3.34	3.34		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

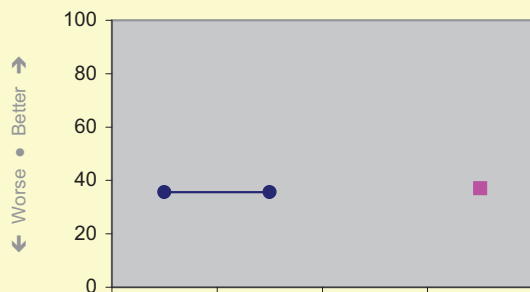
Department: ECC

As previously stated, the 2009/10 figure for this indicator will not be available until Q3 or 4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

The current outturn represents last year's data. 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
Current	35.62	35.62		
LAA Target	[Annual]	[Annual]	[Annual]	37.00
Last Reported	35.62	35.62		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

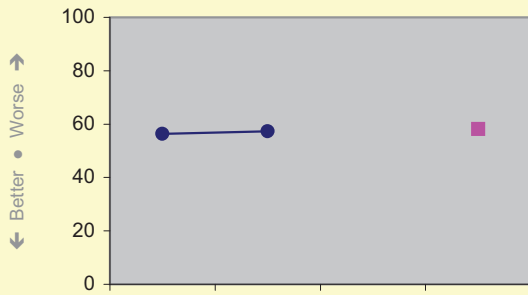
Department: ECC

As previously stated, the 2009/10 figure for this indicator will not be available until Q3 or 4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

The current outturn represents last year's data. 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)

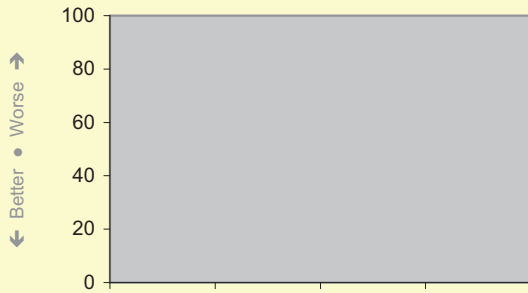
Department: ECC

The percentage for the rolling 12 month period to end of Q1 is currently 57.3% as the movement of a significant proportion of the landfill waste will be diverted to the energy waste plant further into Q3/Q4. We are expected to be on target by the end of Q4.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. 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)

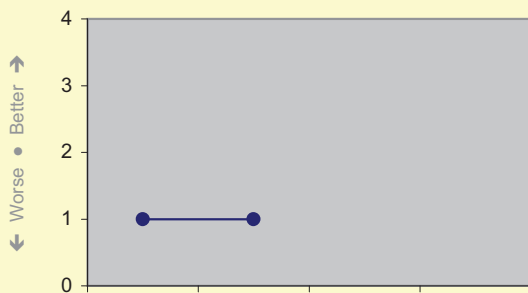
Department: ECC

The 2007 data for our LAA will not be available for reporting until Q3 2009/10.

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)

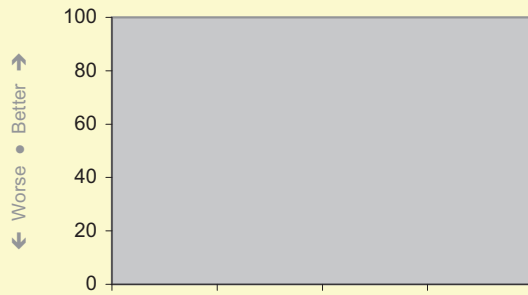
Department: ECC

We currently have Grade 1 status which confirms that the Authority has made a public commitment to identify and manage climate-related risks and has undertaken a local risk based assessment of significant vulnerabilities. The potential vulnerabilities and opportunities have been communicated to Department and Service Heads and other local partners.

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

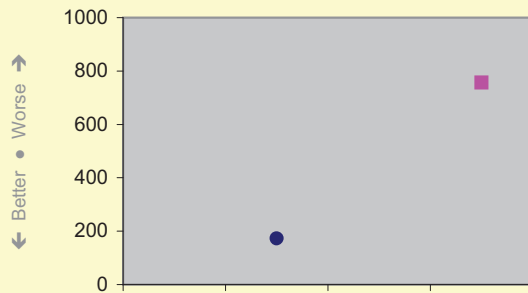
There is no data currently available for this indicator as targets have not been set by the Environment Agency yet. A meeting is scheduled to take place during Q3 2009/10.

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative 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: % ● Polarity: High ● BFC Lead: Louise Osborn

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

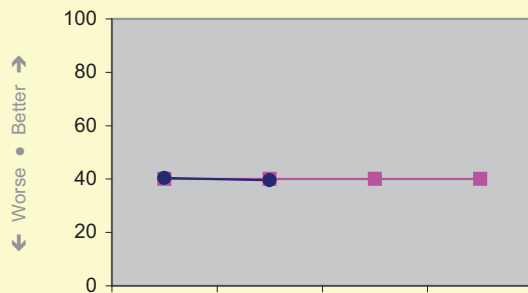
This is an annual indicator. The data cited is the confirmed outturn for Q1 2009/10. The figure of 677.5 kg reported in Q1 was the final outturn for the full year 2008/09.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	173		
Local Target ■	N/A	N/A	N/A	756
Last Reported	N/A	678		
Benchmark	756	N/A		
Current Quartile	N/A	N/A		

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 the final 2008/09 outturn. Benchmarking and quartile information is not currently available.

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

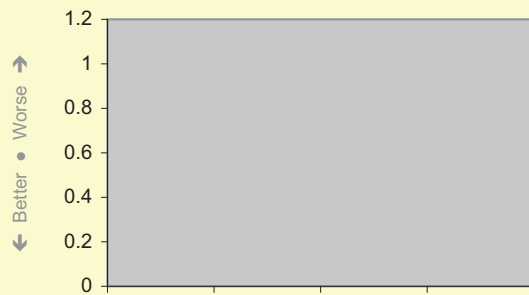
The figure for this indicator is confirmed Q1 data.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	40.4	39.6		
Local Target ■	40.0	40.0	40.0	40.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. 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**



CAA Indicator (non-LAA)
Department: ECC

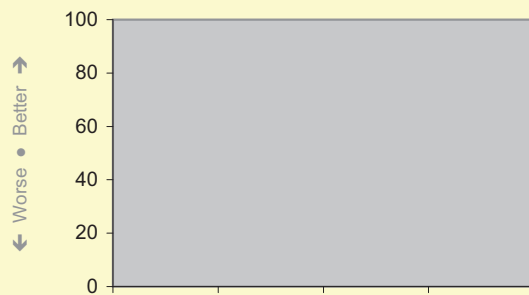
The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.

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



CAA Indicator (non-LAA)
Department: ECC

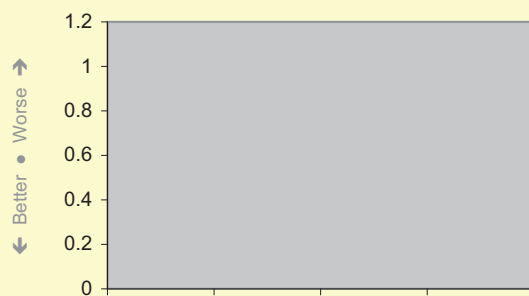
The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Colin Griffin

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



CAA Indicator (non-LAA)
Department: ECC

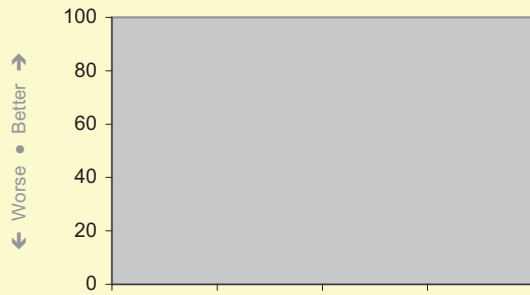
The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.

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

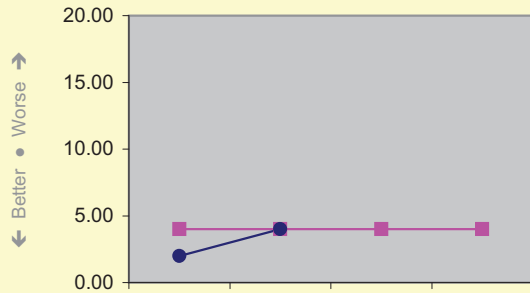
CAA Indicator (non-LAA)
Department: ECC

The data for this indicator was reported to DEFRA during Q2 and confirmation for reporting purposes is due during Q3 2009/10.

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	4		
Local Target ■	4	4	4	4
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

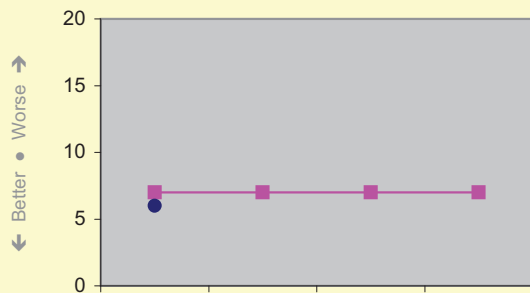
CAA Indicator (non-LAA)
Department: ECC

We are currently on target.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a snapshot target measured by physical survey. 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	N/A		
Local Target ■	7	7	7	7
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

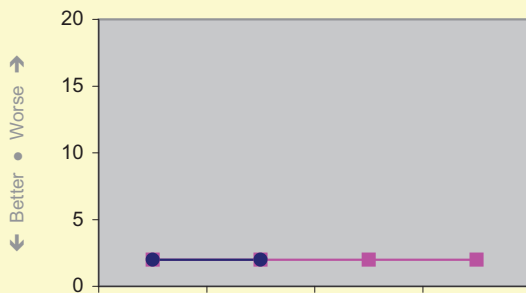
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator. The current rolling data for Q1 is 11% which is currently above our target of 7% but we expect to be on target by year end because of the seasonal changes.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. 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	2	2	2
Local Target	2	2	2	2
Last Reported	N/A	N/A	2	2
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

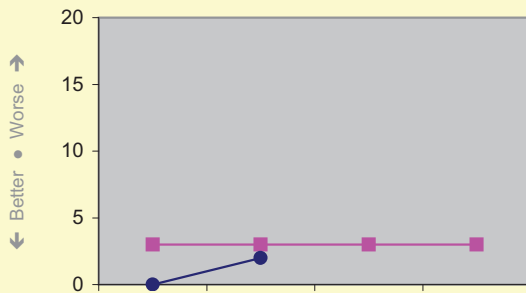
CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator with the rolling 12 month period currently standing on target at 2% for the end of Q1 2009/10.

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	2	3	3
Local Target	3	3	3	3
Last Reported	N/A	N/A	3	3
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

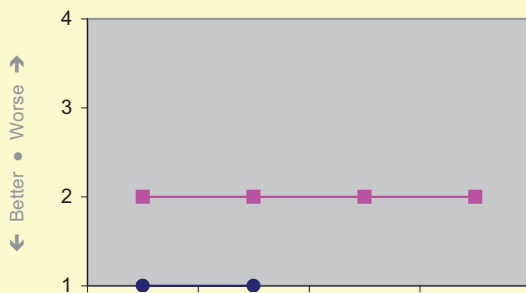
CAA Indicator (non-LAA)
Department: ECC

As per 195.3, this is an annual target with the current status at the end of Q1 for the rolling 12 month period on target at 2%.

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	1	2	2
Local Target	2	2	2	2
Last Reported	N/A	N/A	2	2
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

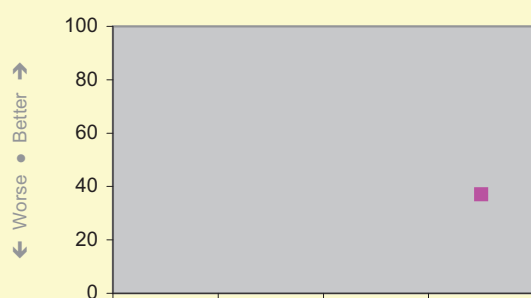
CAA Indicator (non-LAA)
Department: ECC

Our status is currently "Very Effective" at Grade 1.

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 data will be available for reporting in Q4 2009/10.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	37
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: High ● BFC Lead: Marlies Fell

ACTIONS IN SUPPORT OF MTO 4		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
4.1	Raise standards of landscape maintenance.			
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, and 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.
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Publish a draft Streetscene Development Plan Document.	Sep 2009	ECC	✓ On target for consultation stage in early 2010.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
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.
4.6	Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Implement a local climate change strategy in line with the Nottingham Declaration.	Mar 2010	ECC	✓ Strategy was submitted and approved in Quarter 3.
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	✓	<i>Building Surveyors optimise use of sustainable materials in new work. Facilities Management investigating how to improve sustainability within Council Offices and the Commercial Centre.</i>
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>Green fleet review is in progress.</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>Awaiting Office of Government Commerce (OGC) framework agreement for automatic water meters, which was due end September 2009.</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 to be delivered to Lunchtime Managers Forum in October. Now part of Induction programme.</i>
4.6.12	Implement communications plan for climate change action plan.	Jun 2009	CXO	✓	<i>Complete. The Climate Change Working Group have incorporated the communications plan into their rolling action plan which details all activities. The account manager from communications attends the working group meeting and works in consultative with the group to ensure that any communications actions are undertaken.</i>
4.6.13	Implement communications plan for re-opening of Longshot Lane household waste recycling centre.	Jun 2009	CXO	✓	<i>Longshot Lane opened on time to the public on 13 July and attracted national TV and BBC radio coverage. The official opening took place on 22 September.</i>

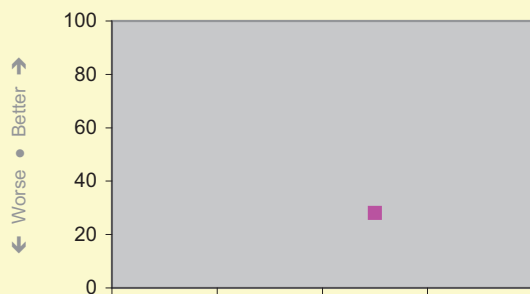
4.7	Improve energy management in Council and school facilities.			
4.7.1	Improve energy management in Council and school facilities.	Mar 2010	ECC	✓ <i>SystemsLink energy management software operational in all Council and school facilities. Annual Schools and Corporate Energy Reports 2008/09 due imminently.</i>
OPERATIONAL RISKS TO MTO 4			Owner	Progress on Mitigation Actions
4.1	Loss of key staff. Mitigation: Recruit staff if required.		CPS	None required. Revised/New Risk: None.
4.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS	Monthly meetings with contractors. Revised/New Risk: None.
4.3	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS	Ongoing. Revised/New Risk: None.
4.4	Reputational risk caused by Longshot Lane failure to open to published timescale. Mitigation: Clear communications leading up to opening (working with RE 3).		CXO	Longshot Lane opened on time to the public on July 13. Revised/New Risk: No further action
4.5	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.
4.6	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. 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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	28.0	[Annual]
LAA Target	[Annual]	[Annual]		
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Local)

Department: ECC

As previously reported, the outturn for this indicator is dependent upon the Active People Survey due in December 2009. The data should be available in Q3 or Q4 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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	15	15	15	16
LAA Target	15	15	15	16
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

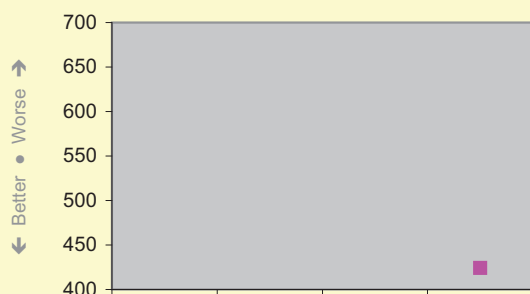
Department: CYPL

✓
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**



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		424.20
LAA Target	[Annual]	[Annual]	[Annual]	
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

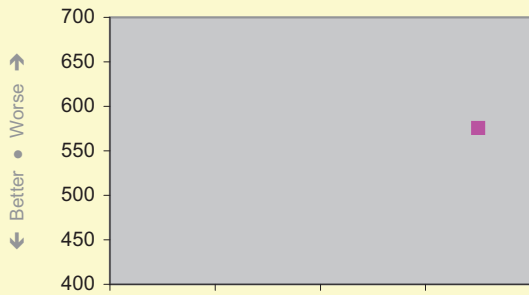
Department: ASCH

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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: Mary Purnell

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[Annual]	[Annual]	[Annual]	575.60
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

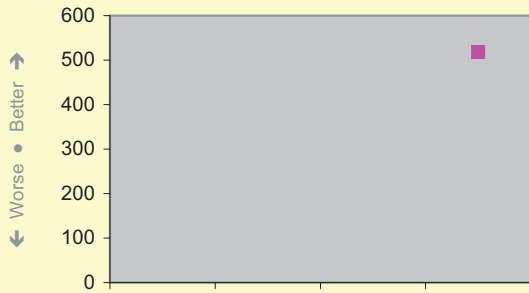
LAA INDICATOR (Designated)
Department: ASCH

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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: Mary Purnell

NI 123: Stopping smoking



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[Annual]	[Annual]	[Annual]	518
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

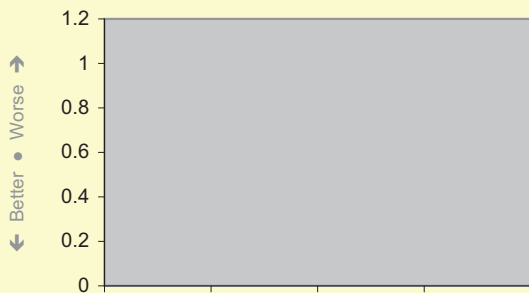
LAA INDICATOR (Designated)
Department: ASCH

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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. ≥16 yrs • Polarity: High • BFC Lead: Mary Purnell

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



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

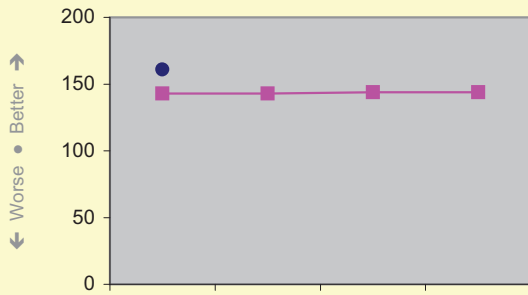
CAA Indicator (non-LAA)
Department: ASCH

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 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: Mira Haynes

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



CAA Indicator (non-LAA)
Department: ASCH

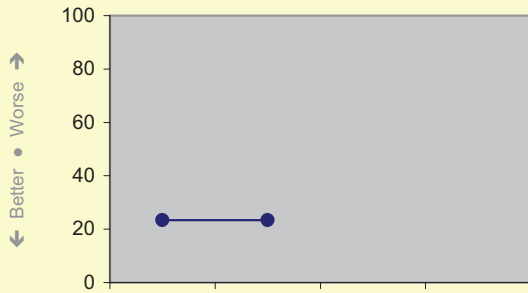
Latest available figures relate to Month 2 of Quarter 1 for 2009/10 and are 161 people. This represents an increase over target of 18 people.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	161	N/A		
Local Target ■	143	143	144	144
Last Reported	143	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

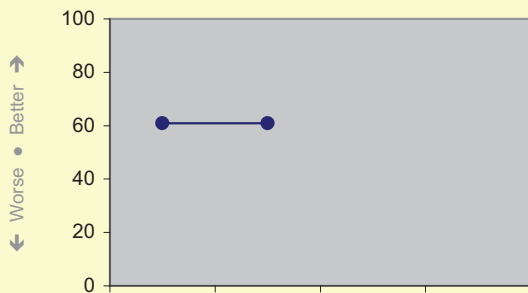
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	23.4	23.4		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	23.4	23.4		
Benchmark	21.9	21.9		
Current Quartile	Second	Second		

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: CYPL

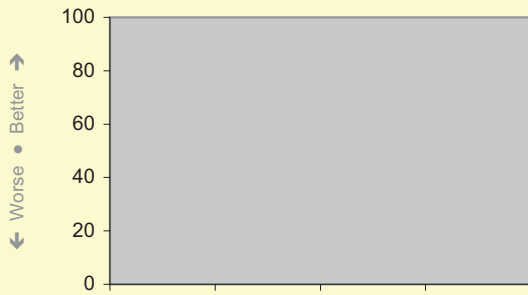
This is the outcome of the Tell Us 3 Survey. England average is 63.3% and the average for our statistical neighbours is 58.0%. The Tell Us 4 Survey is underway and results are expected in Spring 2010.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	60.9	60.9		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: CYPL

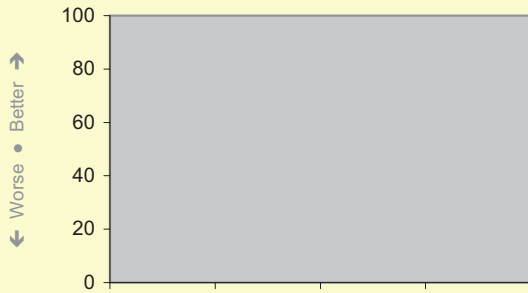
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

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

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: CYPL

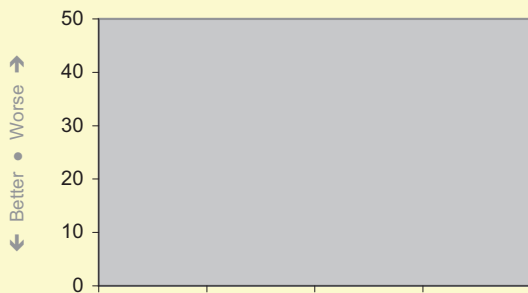
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

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

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

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: CYPL

Actual figure for 2008/09 was 13.2. This compares with an England figure of 13.8 and a South-East figure of 15.3. No estimated outturn figures are available for this indicator on a quarterly basis.

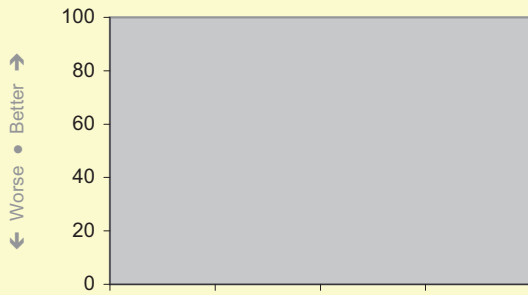
No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	13.2	13.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: ASCH/CYPL

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

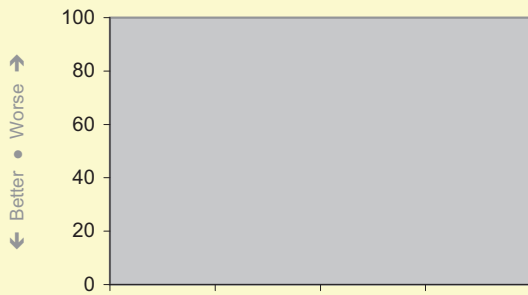
No estimated outcome is currently available for this indicator. No outcome on this indicator has yet been formally reported or recorded. Benchmarking and quartile information is not currently available for this indicator.

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

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: ASCH/CYPL

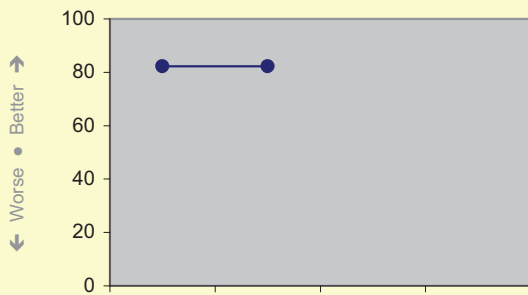
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

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

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

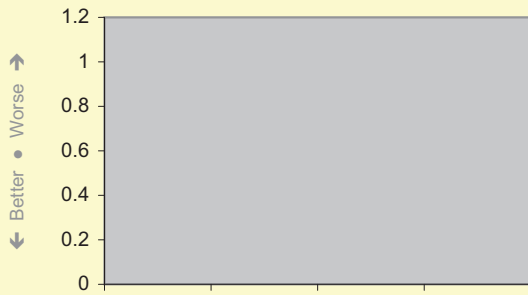
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

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.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	82.2	82.2	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	82.2	82.2	N/A	N/A
Benchmark	79.8	79.8	N/A	N/A
Current Quartile	Best	Best	N/A	N/A

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

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



CAA Indicator (non-LAA)
Department: ASCH

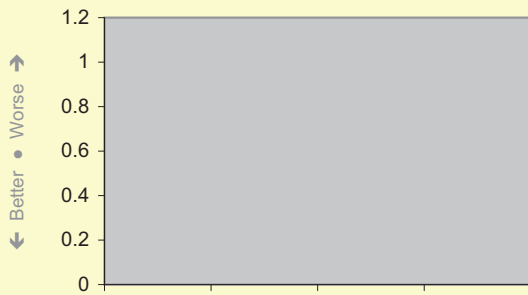
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

NI 122: Mortality from all cancers at ages under 75



CAA Indicator (non-LAA)
Department: ASCH

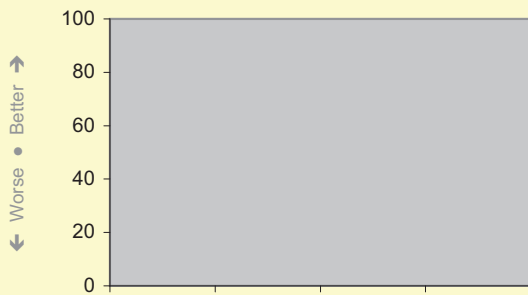
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 126: Early access for women to maternity services



CAA Indicator (non-LAA)
Department: CYPL

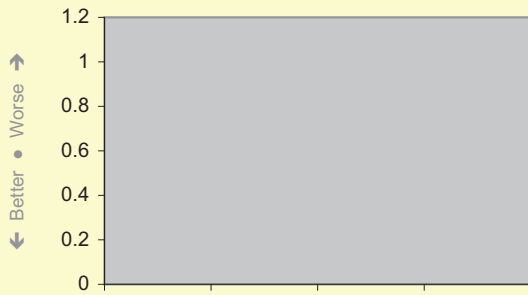
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 134: The number of emergency bed days per head of weighted population



CAA Indicator (non-LAA)
Department: ASCH

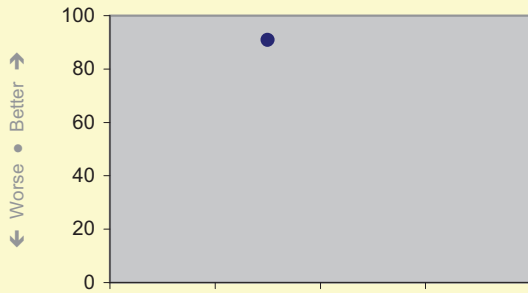
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Mira Haynes

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



CAA Indicator (non-LAA)
Department: ECC

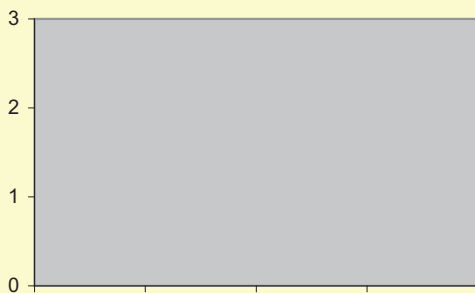
The score cited is a rolling score to the end of September 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	91		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. 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 score for this indicator will be available for reporting in Q4 2009/10.

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

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

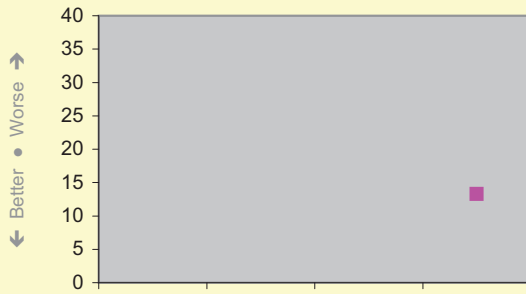
ACTIONS IN SUPPORT OF MTO 5		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
5.1	Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and wellbeing.			
5.1.1	Develop a local stroke strategy and purchasing plan to ensure good use of grant monies from Department of Health.	May 2009	ASCH	✓ <i>Following further consultation, final strategy is complete with an agreed purchasing plan which will be agreed in Quarter 3.</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	ASCH	✓ <i>A local subgroup has been formed to develop local EOL care options as well as contributing to Berkshire East.</i>
5.1.3	Support the review of the Bracknell Forest health and wellbeing strategy.	Mar 2010	CXO	✓ <i>Being led by Director of Adult Social Care & Health.</i>
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.			
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	ASCH	✓ <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>
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.			
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 latest figures available are for the rolling 12 months to the end of July. The current performance (26) 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>Revised strategy going to Executive meeting in October for approval to proceed to 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>
5.4	Produce an annual report on public health.			
5.4.1	Work with partners to produce the Joint Strategic Needs Assessment (JSNA).	Oct 2009	ASCH	✓ <i>In progress and due to be presented to Executive in Quarter 3.</i>
5.6	Work with health partners to improve mental health services for children and young people.			
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	CYPL	✓ <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 shortly seek approval from the Children and Young People's Trust.</i>
5.6.2	Implement the action plan set out in the Bracknell Forest Anti-Bullying strategy , Safer ,Together ,Safer Wherever	Mar 2010	CYPL	✓ <i>Action Plan reviewed. Further progress towards four strands of the strategy noted.</i>

5.6.3	Develop delivery strategy for targeted mental health programme in schools, in preparation for 2010/11 delivery.	Dec 2009	CYPL	✓	<i>Anti-bullying leads identified in all schools. Anti-bullying INSET training offered and carried out directly to teachers. Multi-agency training also being delivered this term with LSCB funding support. Further work around cyber-bullying in conjunction with Anti-Bullying Week.</i>
5.7	Enable more people to remain in their own homes through the use of Telecare.				
5.7.1	Enable more people to remain in their own homes through the use of Telecare.	Mar 2010	ECC	✓	<i>Although installs of lifelines is running at an average of 45 a month we had a net growth in business of 17 households by the end of the quarter.</i>
OPERATIONAL RISKS TO MTO 5			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
5.1	Resources: small team vulnerable to sickness, etc. Mitigation:		CXO	No major issues during the quarter. Revised/New Risk: None.	
5.2	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.	
5.3	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. Revised/New Risk: None.	
5.4	Failure to agree new service specification for CAMHS. Mitigation: Joint work with PCT and Slough and RBWM local authorities.		CYPL	Specification agreed. 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: CYPL

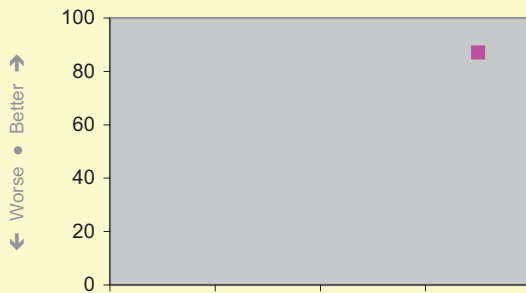
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	[Annual]	[Annual]	[Annual]	13.3
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % ● Polarity: Low ● BFC Lead: Mary Purnell

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: CYPL

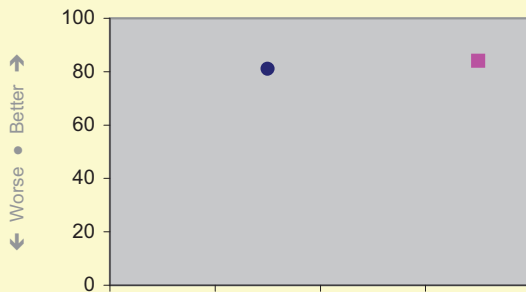
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	[Annual]	[Annual]	[Annual]	87
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



LAA INDICATOR (Designated)

Department: CYPL

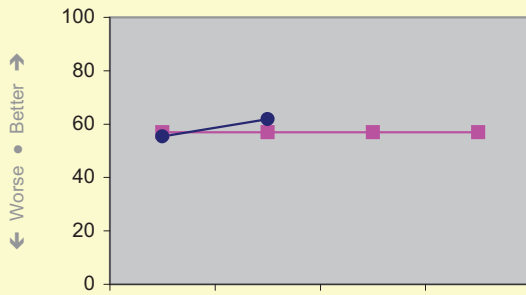
This relates to time spent on high quality PE taking place in schools. Good progress is being made towards this target.

The current estimate is based on unvalidated current data. 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.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	81		
LAA Target ■	[Annual]	[Annual]	[Annual]	84
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	55.4	61.9		
LAA Target	57.0	57.0	57.0	57.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

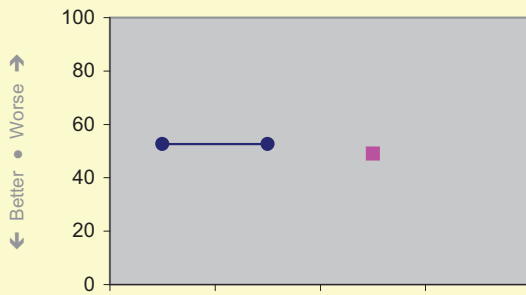
Department: CYPL

Cumulative to date figure is 59%. 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. 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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	53	53		
LAA Target	[Annual]	[Annual]	49	[Annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

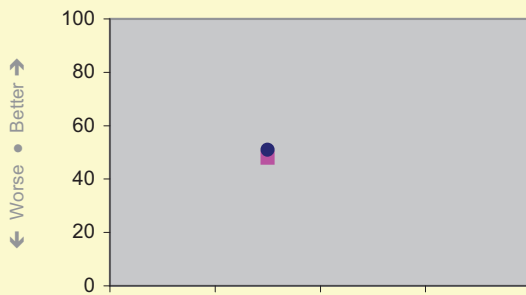
Department: CYPL

This is the outcome of the Tell Us 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. The Tell Us 4 Survey is underway and results are expected in Spring 2010.

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: Low • BFC Lead: Martin Gocke

NI 72: Achievement of ≥ 78 points across the Early Years Foundation Stage, with ≥ 6 in each of the scales in Personal, Social and Emotional Development, and Communication, Language and Literacy



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	51		
LAA Target	[Annual]	48	[Annual]	[Annual]
Last Reported	N/A	51		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

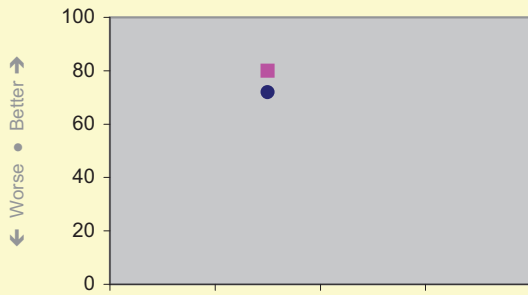
Department: CYPL

Good progress has been made on this indicator.

The current figure uses validated final data. This LAA (Education) 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: Bob Welch

NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	72	[Annual]	[Annual]
LAA Target	[Annual]	80	[Annual]	[Annual]
Last Reported	N/A	72		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

Department: CYPL

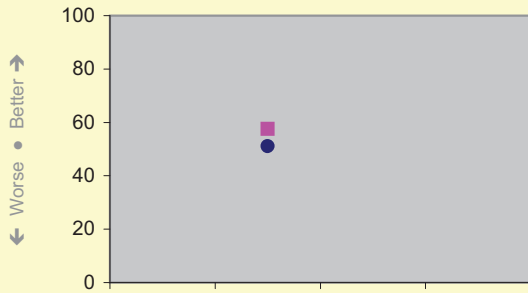


The target for this indicator was aspirational and challenging and has not been met. The Department is working closely with those schools where performance in mathematics and/or English at the end of Key Stage 2 was not as strong as predicted. The national average was 72%.

The current estimate is based on unvalidated current data. 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: High • BFC Lead: Bob Welch

NI 75: Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	51.1	[Annual]	[Annual]
LAA Target	[Annual]	57.5	[Annual]	[Annual]
Last Reported	N/A	51.1		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

Department: CYPL

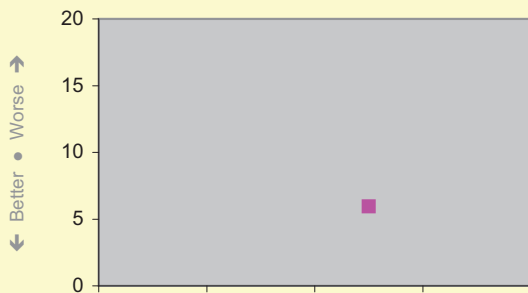


The aspirational and challenging target has not been met. The Department has discussed results with each secondary school and highlighted areas for improvement. The national average was 49.7%.

The current estimate is based on unvalidated current data. 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: High • BFC Lead: Bob Welch

NI 87: Secondary school persistent absence rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	[Annual]	[Annual]
LAA Target	[Annual]	[Annual]	6.0	[Annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

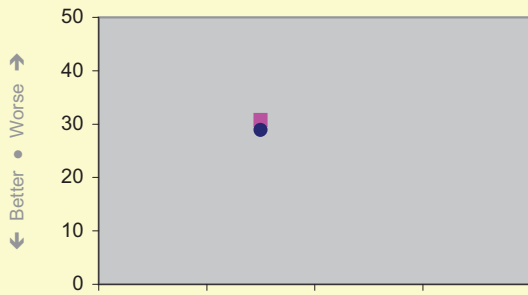
Department: CYPL

Monitoring data for the two terms Autumn 2008 and Spring 2009 indicates further improvement in the rates of persistent absence in the two targetted schools.

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 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	28.9	[Annual]	[Annual]
LAA Target	[Annual]	30.8	[Annual]	[Annual]
Last Reported	N/A	28.9		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

Department: CYPL

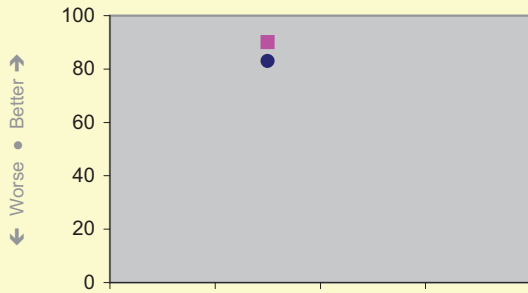
✓

Good progress has been made on this target.

The current figure uses validated final data. 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: Bob Welch

NI 93: Progression by two levels in English between Key Stage 1 and Key Stage 2



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	83.0	[Annual]	[Annual]
LAA Target	[Annual]	90.0	[Annual]	[Annual]
Last Reported	N/A	83.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

Department: CYPL

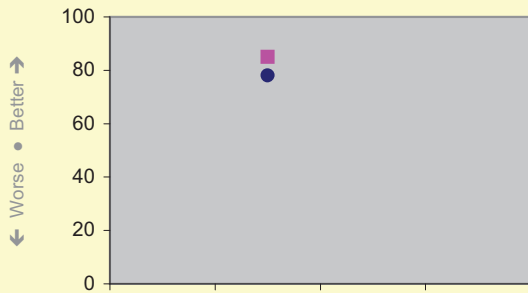
✗

This is provisional data but indicates that the rate of progress for pupils in English in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.

The current estimate is based on unvalidated current data. 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: High • BFC Lead: Bob Welch

NI 94: Progression by two levels in Maths between Key Stage 1 and Key Stage 2



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	78.0	[Annual]	[Annual]
LAA Target	[Annual]	85.0	[Annual]	[Annual]
Last Reported	N/A	78.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)

Department: CYPL

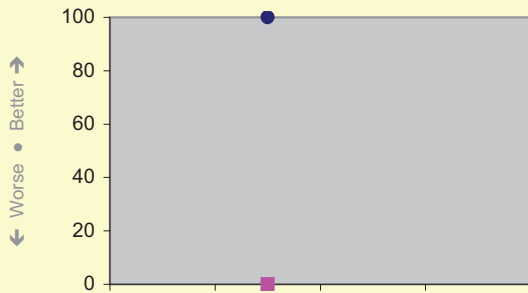
✗

This is provisional data but indicates that the rate for progress of pupils in mathematics in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.

The current estimate is based on unvalidated current data. 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: High • BFC Lead: Bob Welch

NI 99: Looked after children reaching level 4 in English at Key Stage 2



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	100.0	[Annual]	[Annual]
LAA Target	[Annual]	0.0	[Annual]	[Annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)
Department: CYPL

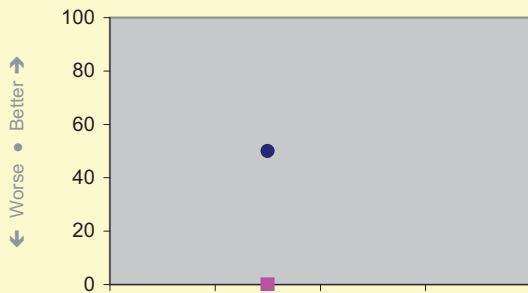
✓

The annual outturn figure for this indicator is 100% for the academic year 2008/09 (Summer 2009 exams). It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where the denominator is <10.

The current figure uses unvalidated provisional data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

NI 100: Looked after children reaching level 4 in Maths at Key Stage 2



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	50.0	[Annual]	[Annual]
LAA Target	[Annual]	0.0	[Annual]	[Annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)
Department: CYPL

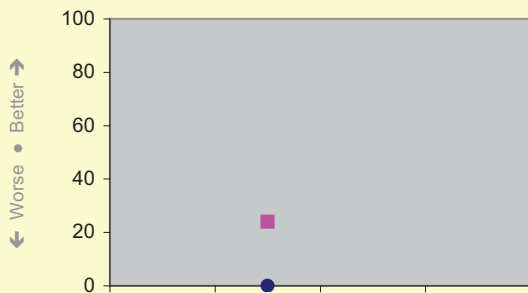
✓

The annual outturn figure for this indicator is 50% for the academic year 2008/09 (Summer 2009 exams). It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where the denominator is <10.

The current figure uses unvalidated provisional data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

NI 101: Looked after children achieving five A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	0.0	[Annual]	[Annual]
LAA Target	[Annual]	24.0	[Annual]	[Annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Education)
Department: CYPL

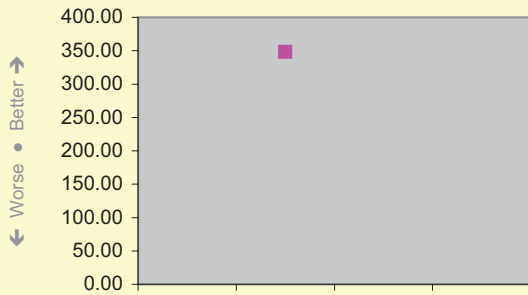
✗

The annual outturn figure for this indicator is 0% for the academic year 2008/09 (Summer 2009 exams). It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where the denominator is <10.

The current figure uses unvalidated provisional data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

NI 108: Key Stage 4 attainment for Black and minority ethnic groups



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[Annual]	348.0	[Annual]	[Annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Local)

Department: CYPL

Work is ongoing to further clarify the definition of this indicator. Although current figures are not available, it is anticipated that data will be supplied in Quarter 3.

No estimated outturn is currently available for this indicator. This LAA (Local) 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: Bob Welch

NI 112: Under 18 conception rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[Annual]	[Annual]	[Annual]	24.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

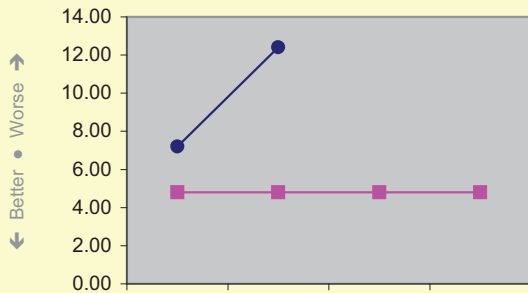
Department: CYPL

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

No estimated outturn is currently available for this indicator. No outturn on this indicator has yet been formally reported or recorded. 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)



Year: 2009/10	Q1	Q2	Q3	Q4
Current	7.2	12.4		
LAA Target	4.8	4.8	4.8	4.8
Last Reported	6.7	7.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

Department: CYPL

These provisional figures represent a lower performance than in previous years, reflecting the increasing difficulties encountered by some young people in accessing suitable opportunities, which are ongoing. The position at the end of Quarter 2 is not yet final as data is still being collated from schools and colleges, but the position is not likely to have improved. As a result the NEET action plan will be further strengthened in Quarter 3.

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 Q2 2009-10 PMR (September 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: CYPL

No data is yet available for this indicator. Data should be available for Quarter 3.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	29.0
Last Reported	28.1	28.1		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 52.2: Take up of school lunches:
(ii) Secondary schools**



CAA Indicator (non-LAA)
Department: CYPL

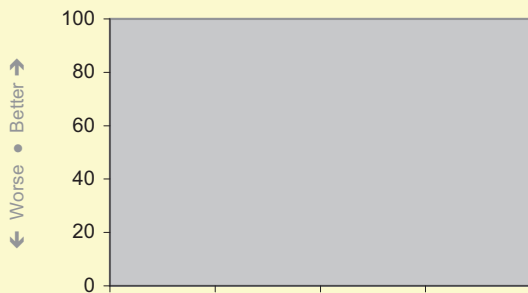
No data is yet available for this indicator. Data should be available for Quarter 3.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	31.0	31.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: CYPL

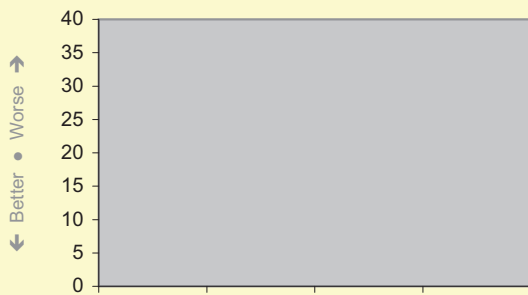
It is anticipated that this will be an annual DCSF survey of parents of disabled children. Results of this survey are awaited.

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

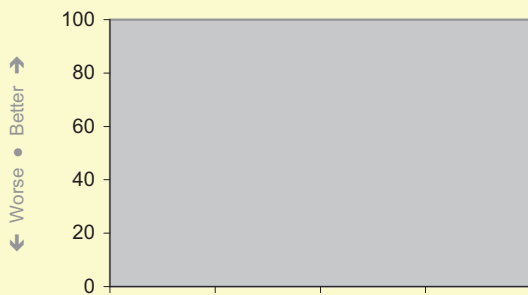
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

No estimated outturn is currently available for this indicator. No outturn on this indicator has yet been formally reported or recorded. 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: CYPL

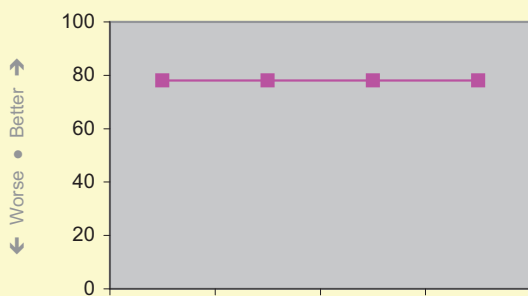
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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

No estimated outturn is currently available for this indicator. No outturn on this indicator has yet been formally reported or recorded. 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: CYPL

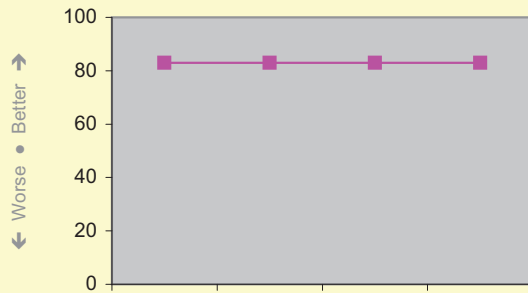
No estimated outturn figure is available for this indicator on a quarterly basis.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	78.0	78.0	78.0	78.0
Last Reported	N/A	70.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: CYPL

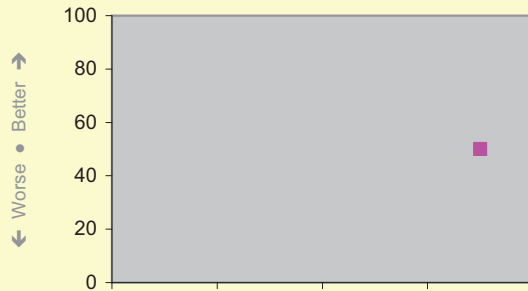
No estimated outturn figure is available for this indicator on a quarterly basis.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	83.0	83.0	83.0	83.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: CYPL

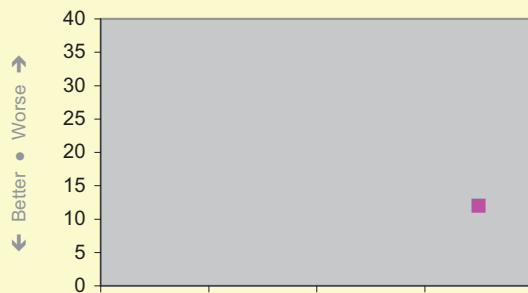
Three children have ceased to be looked after as a result of the granting of an adoption order between 01/04/09 and 30/09/09. There are currently no children in adoptive placements.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	50.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: CYPL

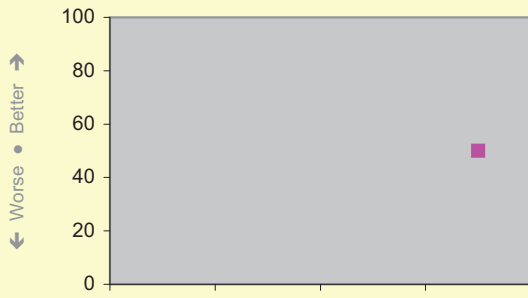
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for looked after children, as at 31 March in any given year, and the number who have moved placement three or more times.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	12.0
Last Reported	12.0	12.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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: CYPL

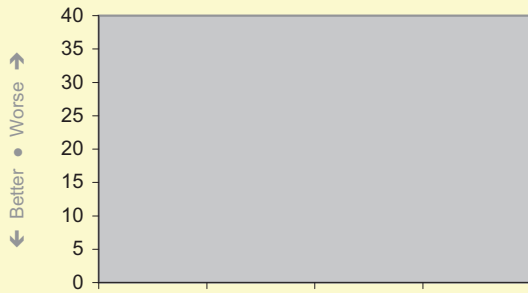
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for looked after children, as at 31 March in any given year, who have been looked after continuously for at least 2.5 years and who were living in the same placement for at least two years.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	50.0
Last Reported	55.6	55.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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: CYPL

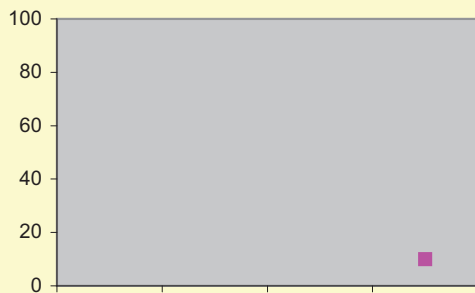
No estimated outturn figure is available for this indicator on a quarterly basis. There are currently no children who have been subject of a Child Protection Plan for two years+. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children deregistered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

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 65: Percentage of children becoming the subject of a
Child Protection Plan for a second or subsequent time**



CAA Indicator (non-LAA)
Department: CYPL

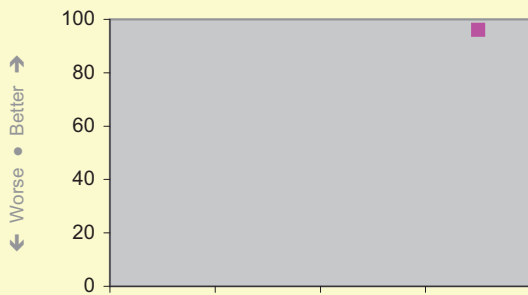
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	10.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Within median ● BFC Lead: Penny Reuter

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



CAA Indicator (non-LAA)
Department: CYPL

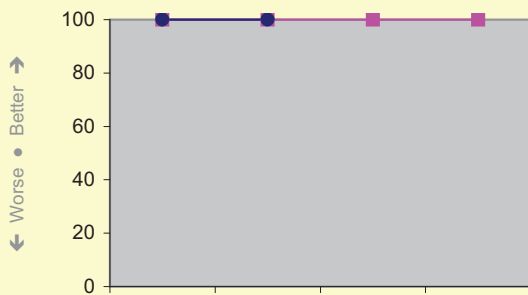
No estimated outturn figure is available for this indicator on a quarterly basis. NB: 100% is not our target as reviews will be postponed if key people are not available etc.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	96.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 67: Percentage of child protection cases which were reviewed within required timescales



CAA Indicator (non-LAA)
Department: CYPL

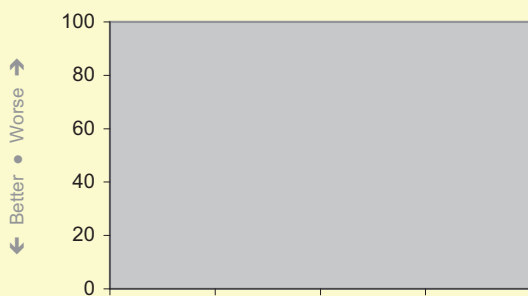
All Child Protection reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31 March in any given year, and the timeliness of all their reviews held during the year.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	100.0	100.0		
Local Target	100.0	100.0	100.0	100.0
Last Reported	100.0	100.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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. 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: CYPL

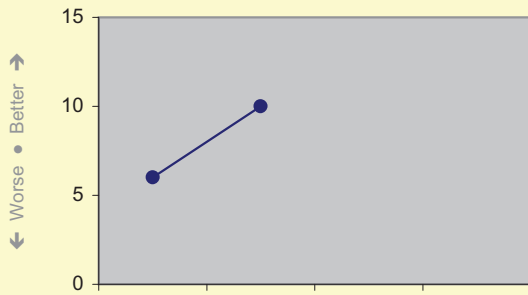
Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 per 10,000 • Polarity: Low • BFC Lead: TBC

NI 71: Children missing from home or care



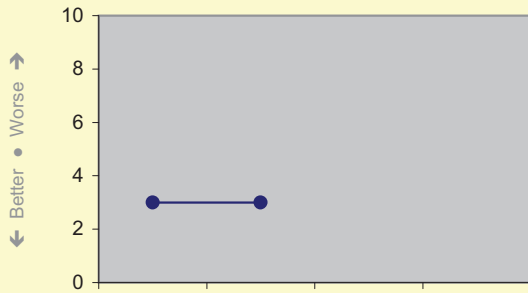
CAA Indicator (non-LAA)
Department: CYPL

The outturn provided is a score (not a number of children), based on a preliminary self-assessment in five discrete areas submitted end of July 2009. Next data submission due end of Oct 2009.

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 76: Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2



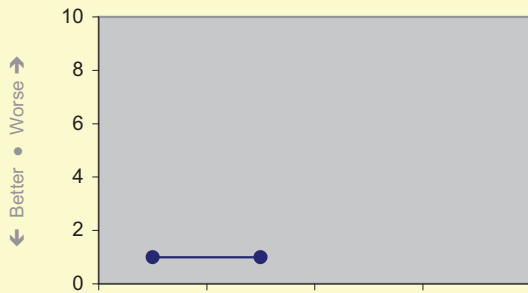
CAA Indicator (non-LAA)
Department: CYPL

Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. The floor target is 55% of pupils achieving a level 4 or above in both English and mathematics.

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 of schools • Polarity: Low • BFC Lead: Bob Welch

NI 78: Reduction in number of schools where fewer than 30% of pupils achieve five or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths



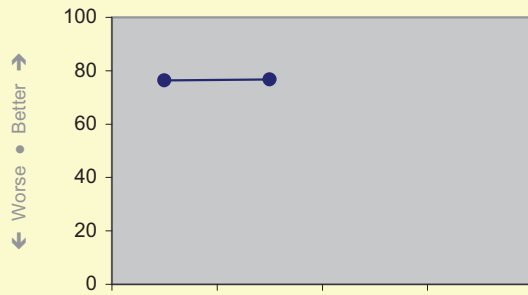
CAA Indicator (non-LAA)
Department: CYPL

Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. The results from one secondary school were lower than expected and a programme of support is in place.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

NI 79: Achievement of a Level 2 qualification by the age of 19



CAA Indicator (non-LAA)
Department: CYPL

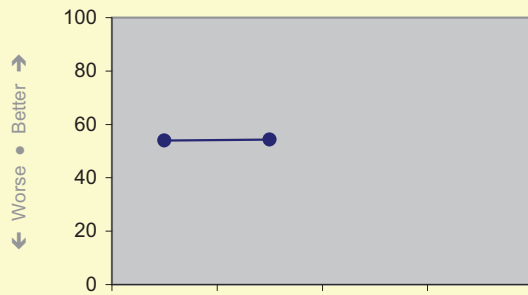
This is provisional data and does not include the outcomes of any appeals.

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: Bob Welch

Year: 2009/10	Q1	Q2	Q3	Q4
Current	76.4	76.7		
Local Target	N/A	N/A		
Last Reported	76.4	74.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 80: Achievement of a Level 3 qualification by the age of 19



CAA Indicator (non-LAA)
Department: CYPL

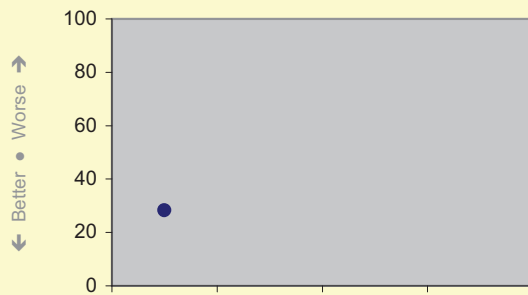
This is provisional data and does not include the outcomes of any appeals.

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: Bob Welch

Year: 2009/10	Q1	Q2	Q3	Q4
Current	54.0	54.3		
Local Target	N/A	N/A		
Last Reported	54.0	54.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 81: Inequality gap in the achievement of a Level 3 qualification by the age of 19



CAA Indicator (non-LAA)
Department: CYPL

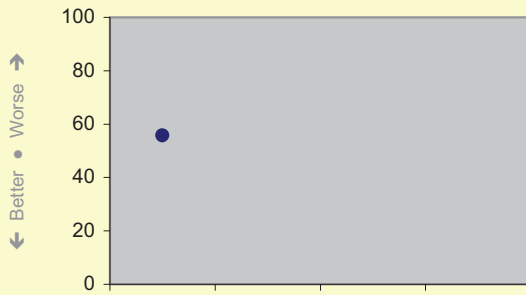
This is the first time that we have been able to report a figure on this indicator. No outturn for Quarter 2 is currently available, but one has been calculated for Quarter 1.

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: Bob Welch

Year: 2009/10	Q1	Q2	Q3	Q4
Current	28.3	N/A		
Local Target	N/A	N/A		
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 82: Inequality gap in the achievement of a Level 2 qualification by the age of 19



CAA Indicator (non-LAA)
Department: CYPL

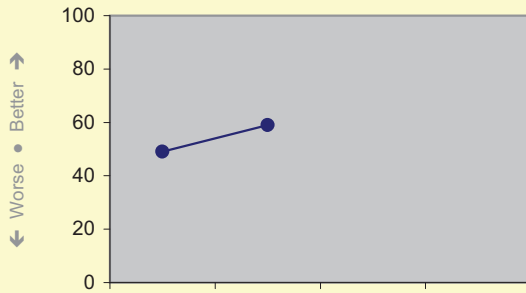
This is the first time that we have been able to report a figure on this indicator. No outturn for Quarter 2 is currently available, but one has been calculated for Quarter 1.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	55.7	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Bob Welch

NI 84: Achievement of 2 or more A*-C grades in Science GCSEs or equivalent



CAA Indicator (non-LAA)
Department: CYPL

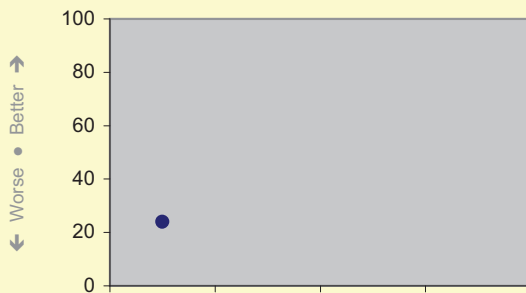
This increase reflects the broader range of science courses in schools.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	49	59		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	50	50		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

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

NI 85.1: Post-16 participation in physical sciences (A-level Physics, Chemistry and Maths): (1) Physics



CAA Indicator (non-LAA)
Department: CYPL

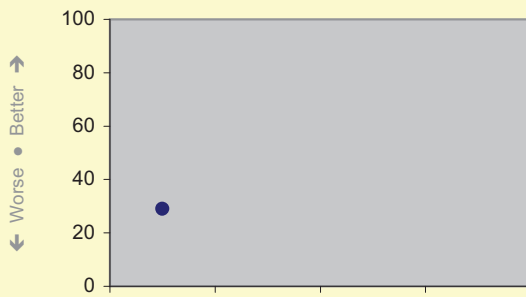
No outturn for Quarter 2 is yet available for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	24	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	27		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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 2008/09 Quarter 3. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number of students ● Polarity: High ● BFC Lead: Bob Welch

**NI 85.2: Post-16 participation in physical sciences (A-level Physics, Chemistry and Maths):
(2) Chemistry**



CAA Indicator (non-LAA)
Department: CYPL

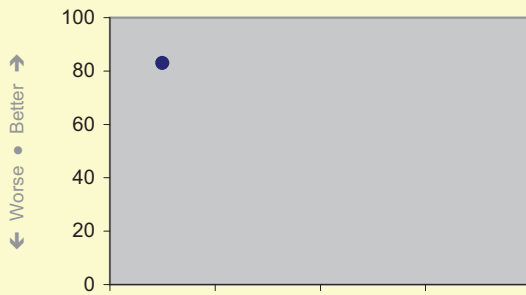
No outturn for Quarter 2 is yet available for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	29	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	38		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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 2008/09 Quarter 3. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number of students ● Polarity: High ● BFC Lead: Bob Welch

**NI 85.3: Post-16 participation in physical sciences (A-level Physics, Chemistry and Maths):
(3) Maths**



CAA Indicator (non-LAA)
Department: CYPL

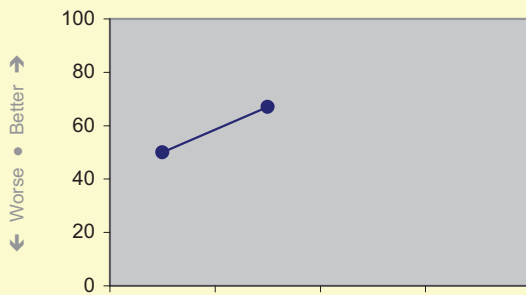
No outturn for Quarter 2 is yet available for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	83	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	91		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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 2008/09 Quarter 3. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number of students ● Polarity: High ● BFC Lead: Bob Welch

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



CAA Indicator (non-LAA)
Department: CYPL

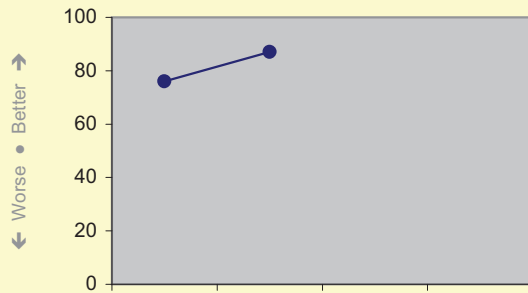
Behaviour in two of the six secondary schools has been judged to be outstanding and in two schools good. In the other two, behaviour has been judged by Ofsted to be satisfactory (as at Sept 2009).

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	50	67		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	50	67		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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 (September 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



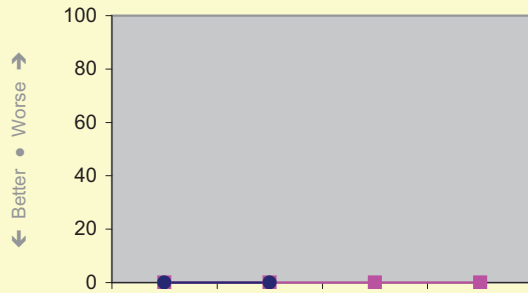
CAA Indicator (non-LAA)
Department: CYPL

✓
Progress is now back on target. Schools must demonstrate that they meet all five elements of the core offer for extended services. A further improvement is expected in Quarter 3.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	76	87		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	57	57		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: CYPL

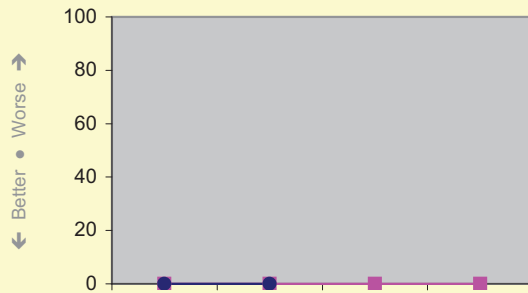
✓
There are no schools in the Borough judged as requiring special measures.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	0	0		
Local Target ■	0	0	0	0
Last Reported	0	0		
Benchmark	N/A	N/A		
Current Quartile	Best	Best		

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

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 (August 2009). Benchmarking and quartile information is not currently available for this indicator.

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



CAA Indicator (non-LAA)
Department: CYPL

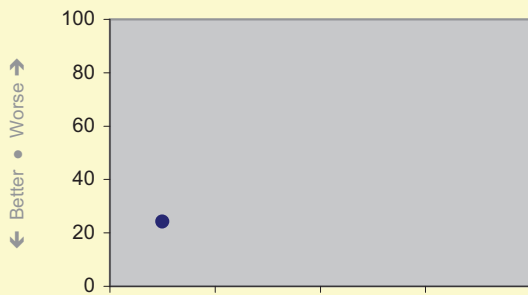
✓
There are no schools in the Borough judged as requiring special measures.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	0	0		
Local Target ■	0	0	0	0
Last Reported	0	0		
Benchmark	N/A	N/A		
Current Quartile	Best	Best		

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

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 (August 2009). Benchmarking and quartile information is not currently available for this indicator.

NI 102.1: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4: (1) Key Stage 2



CAA Indicator (non-LAA)
Department: CYPL

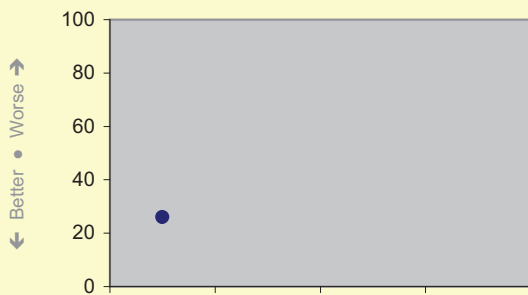
Current figures not yet available. Quarter 2 data will be reported in Quarter 3.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	24.2	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 (% points) • Polarity: Low • BFC Lead: Bob Welch

NI 102.2: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4: (2) Key Stage 4



CAA Indicator (non-LAA)
Department: CYPL

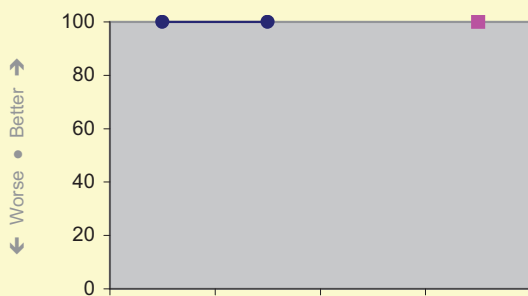
Current figures not yet available. Quarter 2 data will be reported in Quarter 3.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	26.0	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 (% points) • 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



CAA Indicator (non-LAA)
Department: CYPL

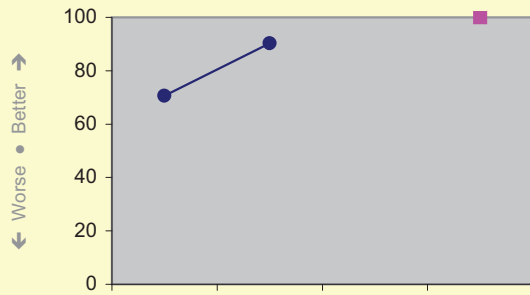
Cumulative to date figure at end of Quarter 2 is 100%. This equates to 31 statements without exception issued on time.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	100.0	100.0		
Local Target ■	N/A	N/A	N/A	100.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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	Q1	Q2	Q3	Q4
Current	70.6	90.3		
Local Target	N/A	N/A	N/A	100.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A		

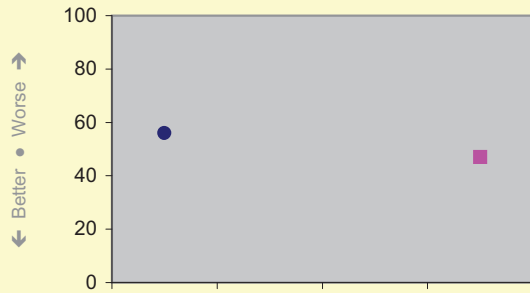
CAA Indicator (non-LAA)
Department: CYPL

✘
Cumulative to date figure is 83.3%, representing eight cases outside timescales. Reasons for delays are as follows: parents' delay in expressing a school preference; child/parents missed 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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	56.0	N/A		
Local Target	N/A	N/A	N/A	47.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A		

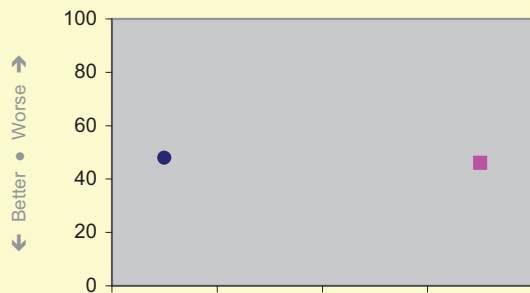
CAA Indicator (non-LAA)
Department: CYPL

Current figures not yet available. This data will be reported in Quarter 3.

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 (% points) • Polarity: Low • BFC Lead: Bob Welch

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



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

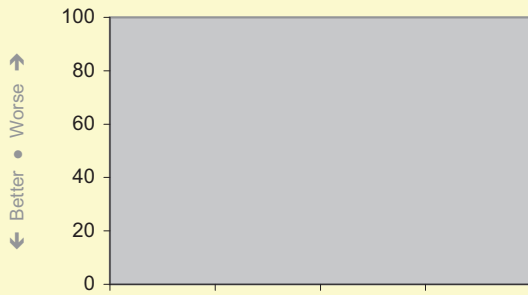
CAA Indicator (non-LAA)
Department: CYPL

Current figures not yet available. This data will be reported in Quarter 3.

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 (% points) • Polarity: Low • BFC Lead: Bob Welch

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



CAA Indicator (non-LAA)
Department: CYPL

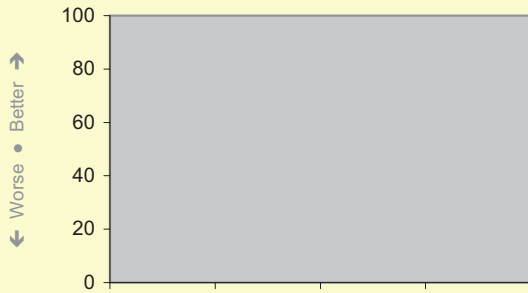
Latest gap data available from Ofsted is for 2006/07. The local figure was 26%, against a national average of 19%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	26	26	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. The 'last reported' figure is from Ofsted (2006/07). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number (% points) • Polarity: Low • BFC Lead: TBC

NI 107: Key Stage 2 attainment for Black and minority ethnic groups



CAA Indicator (non-LAA)
Department: CYPL

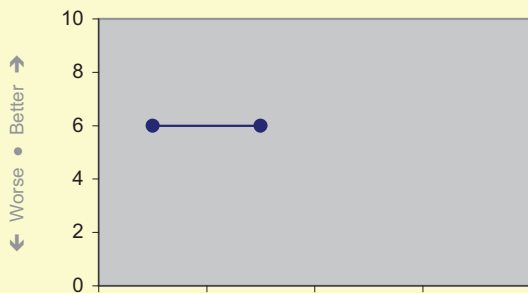
Current figures not yet available. This is the percentage of the cohort who achieve level 4+ in English and mathematics. This will be reported in Quarter 3.

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

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: CYPL

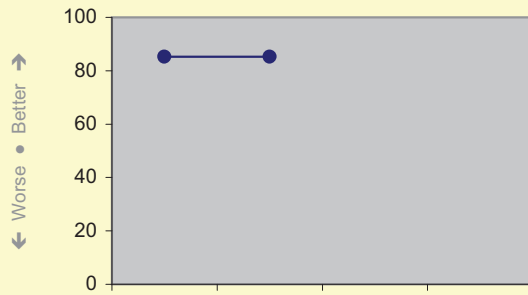
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme, which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q2 2009-10 PMR (September 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: CYPL

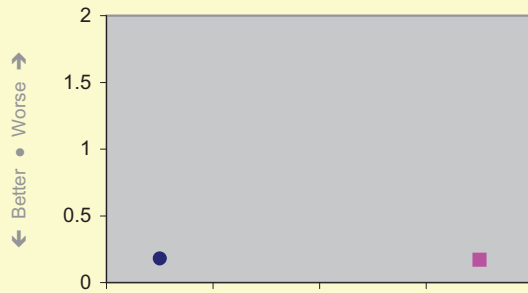
This is the outcome of the Tell Us 3 Survey. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell Forest.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	85.2	85.2		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current figure uses validated current data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the TellUs 3 Survey. Benchmarking 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: CYPL

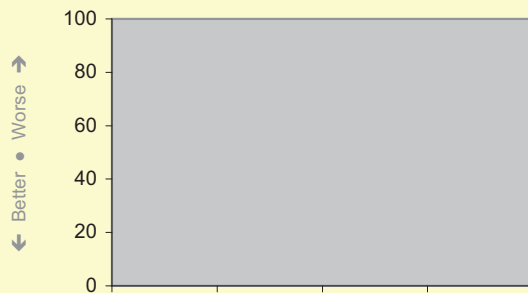
Provisional figures for 2008/09 show a similar profile to the previous academic year. The Behaviour and Attendance Partnership are currently looking at alternatives for exclusion.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	0.18	N/A		
Local Target ■	N/A	N/A	N/A	0.17
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No 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: Gloria King

NI 116: Proportion of children in poverty



CAA Indicator (non-LAA)
Department: CYPL

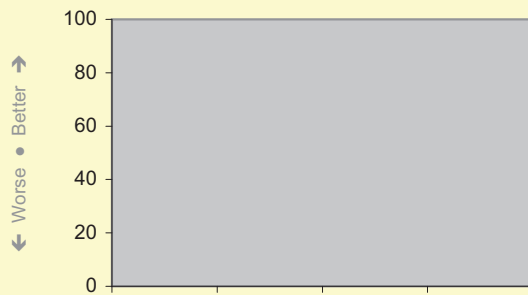
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in 2009; however, it is not certain at this stage which year this data will relate to. Once this baseline data becomes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

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

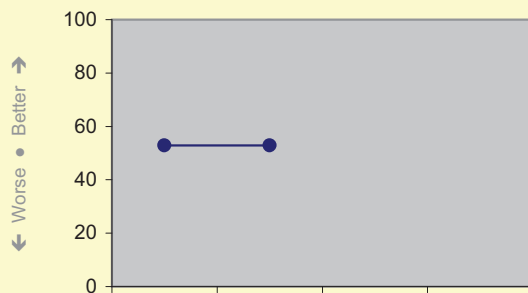
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected later this year; however, it is not certain at this stage which year this data will relate to. Once this baseline data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

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	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: CYPL/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
Current	52.9	52.9	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on latest available data. 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

ACTIONS IN SUPPORT OF MTO 6		Due Date	Owner	Comments
6.1	Ensure all schools are good schools and continue to raise standards.			
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	CYPL	✓ External ratings of programme linked to National Strategies indicate good progress.
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	CYPL	✓ Discussions with curriculum leaders on appropriate course provision, especially at Key Stage 4. Support for Building Learning Power project in schools.
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	CYPL	✓ Courses helped for senior staff and governors on the use of RAISE online to analyse attainment.

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	CYPL	✓	<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	CYPL	✓	<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	CYPL	✓	<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	CYPL	✓	<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	CYPL	✓	<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	CYPL	✓	<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	CYPL	✓	<i>Training provided to relevant schools (heads, bursars and governors) in July.</i>
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.				
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 CYPL 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>Ongoing.</i>
6.3	Commission a wide range of extended services, including opportunities in music and sport.				
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	CYPL	✓	<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	CYPL	✓	<i>Proportion of schools delivering 'full core offer' now 87%. Discussions in hand with five remaining schools to secure their delivery of expectations by July 2010.</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	CYPL	✓	Increased numbers for second quarter: now 24 FSAs supporting 31 schools. Expectation that more will be appointed this term and that only two schools will not have appointed by December 2009. Induction, training, networking and supervision continues.
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
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	CYPL	✓	The Alders Children's Centre is now on site of College Town School and should be operational by half-term.
6.4.2	Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.	Mar 2010	CYPL	✗	The Children's Centre development at Crown Wood is proving problematic due to issues raised at the pre-apps stage. This may cause a delay in the project which could mean loss of funding. Discussions are underway with the planners to relook at this project and a new pre-apps will be submitted. The Children's Centre being developed at Westmoreland Park will now be progressed to the planning stage, services for both are already running. Two new Children's Centre Managers have now been recruited.
6.4.3	Assist in development of two additional children's centres by March 2010.	Mar 2010	CPS	✓	Support provided.
6.5	Invest in new youth facilities and targeted youth support.				
6.5.1	Provide professional property support for the development of new youth facilities.	Mar 2010	CPS	✓	Chief Officer: Property leading project team to make recommendations.
6.5.2	Develop new locations for delivering youth work in line with the funding provided by the housing stock transfer.	Mar 2010	CYPL	✓	A suitable building has been identified in Great Hollands. Following approval from CMT, the availability of the lease is being investigated by Property Services. A plan is being scoped to identify the feasibility of the adaptations needed for this property. A group of young people are being brought together to involve them in the design and planning of this project. The Summer programme events were carried out in Bracknell town centre as part of the action research for providing a young people's permanent space. This attracted many new young people as well as current participants. The programme was designed to attract different young people and test out different styles of positive activities within a youth work setting.
6.5.3	Embed support mechanisms for young people put in place through targeted youth support arrangements.	Mar 2010	CYPL	✓	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 shortly seek approval from the Children and Young People's Trust.

6.6	Help schools manage behaviour and support young people at risk of exclusion from education, training or employment opportunities.			
6.6.1	Target support for those schools with continued high levels of fixed-period and permanent exclusion.	Mar 2010	CYPL	✓ Ongoing EWO support and monitoring of data.
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.			
6.7.1	Implement and monitor year one of the Aiming High for Disabled Children Strategy 2009-11 (AHDC).	Mar 2010	CYPL	✓ During the last quarter, as a result of Aiming High funding, children with disabilities have benefited from additional targeted holiday schemes, new opportunities for horse riding at Oakwood, new youth club, a new state-of-the-art sensory room at Larchwood short break unit and a number of taster sessions for children with physical disabilities to experience new activities.
6.7.2	Review transition policy and transition pathway in line with the national transition support programme.	Mar 2010	CYPL	✓ A draft policy has been written for consultation and a strategic group comprised of key partners has been set up to lead on transition.
6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.			
6.8.1	Increase the capacity for Bracknell Forest foster carers to manage young people with challenging behaviours and disabled children.	Mar 2010	CYPL	✓ Carers are being recruited who are able to meet a greater standard of training requirements. A campaign to recruit carers for short break care is planned for this year.
6.8.2	Implement the pledge for all looked after children and care leavers.	Mar 2010	CYPL	✓ The Pledge is being distributed to all LAC and their carers. Plans are being developed to ensure that the collective voice of LAC and care leavers are heard.
6.8.3	Implement regional commissioning arrangements for looked after children placements.	Mar 2010	CYPL	✓ We anticipate concluding the commissioning process for regional residential provision for children with complex needs in December 2009.
6.8.4	Improve management of contracts for external placements of looked after children.	Dec 2009	CYPL	✓ Contracts register being completed. Key developmental works identified and being progressed.
6.9	Put in place new measures to ensure the safety and wellbeing of children and young people.			
6.9.1	Pilot the signs of safety approach in child protection conferences.	Oct 2009	CYPL	✓ Pilot is complete and findings will be reported to the LSCB in December.
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	CYPL	✓ Referrals to initial assessments is currently at 59%.
6.9.3	Implement the post-Haringey action plan.	Mar 2010	CYPL	✓ All actions completed. Revised 'Working Together' guidance is awaited.
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	CYPL	✓ An ESPO contract 115 Framework Agreement is in place which will reduce the tender process significantly. This will ensure that providers will be approved and onsite by beginning of January to complete developments in time for end-March openings. The play rangers have run 1,167 play sessions to date across a number of parks and in schools, and issued 752 membership cards. They have engaged over 1,500 children.

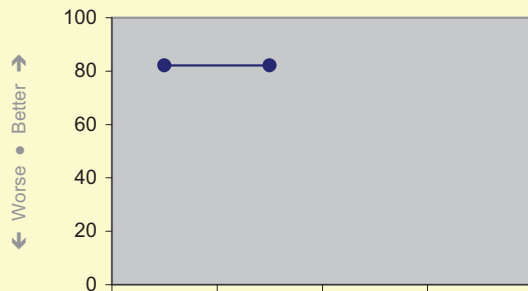
6.10	Implement the primary capital strategy, and develop facilities in secondary and special schools.			
6.10.1	Deliver the financial information to support the delivery of the primary capital strategy.	Dec 2009	CYPL	✓ Finance Team restructure completed in July with realignment of resources to allow appointment of Accountancy Assistant - Education Capital. New officer now in post.
6.10.2	Assist in implementation of the primary capital strategy.	Mar 2010	CPS	✓ Working with CYPL on the project.
6.11	Increase the range of support available for parents by implementing the actions set out in the parenting strategy 'Strong Foundations'.			
6.11.1	Initiate and develop a family intervention project that addresses the complex needs of families with a range of difficulties.	Mar 2010	CYPL	✓ Continued good engagement from partners. Team now in place - manager and two key workers appointed. Training underway. Initial families selected; engagement expected from mid-November. Processes designed and agreed. Undertaken DCSF RAG rating.
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	CYPL	✓ Multi-agency strategy group continues to be effective. Enhanced co-ordination now delivering results. Development work underway on Parenting Directory, Charter, evaluation and practitioners group to work on professional development.
OPERATIONAL RISKS TO MTO 6			Owner	Progress on Mitigation Actions
6.1	Loss of key staff. Mitigation: Recruit staff as required.		CPS	Recruitment has taken place. Revised/New Risk: None.
6.2	Failure to control implementation of major projects (Garth Hill). Mitigation: Robust project management.		CPS	No change to the risk in the quarter. Revised/New Risk: None.
6.3	Lack of grant funding to carry out programmes. Mitigation: Ensure grant funding applications made in a timely manner.		CPS	No change to the risk in the quarter. Revised/New Risk: None.
6.4	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with contractors include discussion of performance.		CPS	Close monitoring of contractors in place. Revised/New Risk: None.
6.5	Primary NQT pool – failure to have a pool of applications. Mitigation: Attendance at three university recruitment fairs. Early start to advertising activity.		CYPL	NQT pool now closed for the year with 18 appointments made. The numbers available from the pool comfortably met demand. Revised/New Risk: None.
6.6	Headteacher and one nominated governor fail to undertake the training. 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.		CYPL	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. Revised/New Risk: None.
6.7	Further delay in the implementation of the Vetting and Barring Scheme. Mitigation: Awareness of the planned implementation and the timescales required.		CYPL	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. Revised/New Risk: None.
6.8	Restrictions on use and level of Government Grant. Mitigation: Optimisation of resources to support school improvement.		CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.9	Failure to appoint staff to key positions. Mitigation: Ensure recruitment procedures are strong.		CYPL	Actions to mitigate risk continue – no further risks identified. 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
Current	82.1	82.1		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	82.1	82.1		
Benchmark	81.6	81.6		
Current Quartile	Best	Best		

LAA INDICATOR (Local)

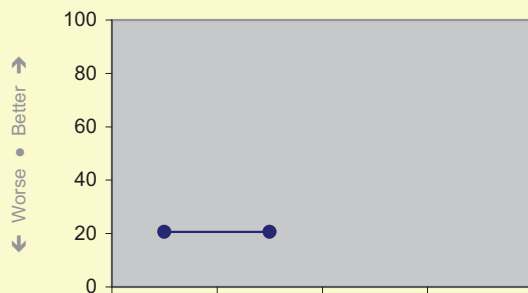
Department: CPS

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. A Place Survey action plan is currently being drafted.

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
Current	20.6	20.6		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	20.6	20.6		
Benchmark	23.6	23.6		
Current Quartile	Third	Third		

LAA INDICATOR (Designated)

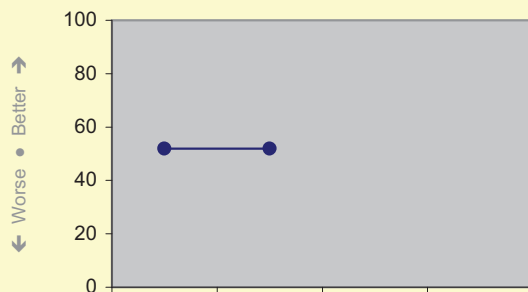
Department: CPS

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. A Place Survey action plan is currently being drafted.

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
Current	51.9	51.9		
Local Target	N/A	N/A	N/A	N/A
Last Reported	51.9	51.9		
Benchmark	55.3	55.3		
Current Quartile	Worst	Worst		

CAA Indicator (non-LAA)

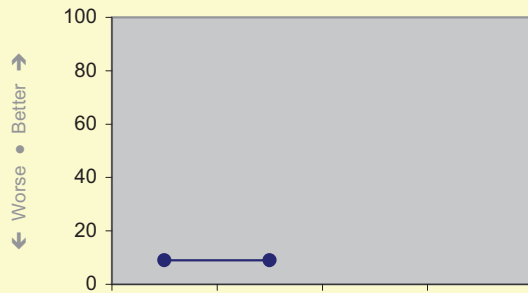
Department: CPS

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. A Place Survey action plan is currently being drafted.

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

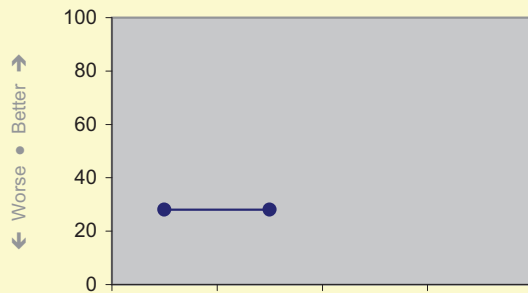
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	9.0	9.0	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	9.0	9.0		
Benchmark	12.0	12.0		
Current Quartile	Worst	Worst		

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

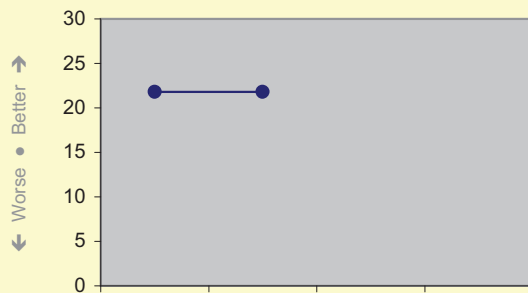
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	28.0	28.0	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	28.0	28.0		
Benchmark	28.2	28.2		
Current Quartile	Third	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: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
Department: CXO

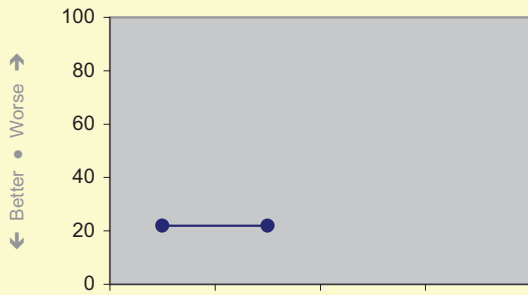
This indicator is measured by a new survey of voluntary sector organisations run by the Cabinet Office which asks about the positive or negative influence of the LA on the third sector. The outcome of 21.8% positive responses is among the best in the country; the national figure is 16.2%. Bracknell Forest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

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	21.8	21.8	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	21.8	21.8		
Benchmark	N/A	N/A		
Current Quartile	Best	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 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

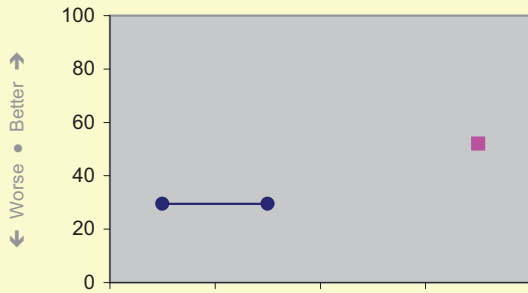
This is the corporate year-end figure, as submitted to the CLG Data Hub in April. Of 12,611 total contacts, 2,769 (21.96%) were "avoidable".

Year: 2009/10	Q1	Q2	Q3	Q4
Current	22.0	22.0	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	22.0	22.0	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current figure uses validated final data. This CAA indicator has a 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

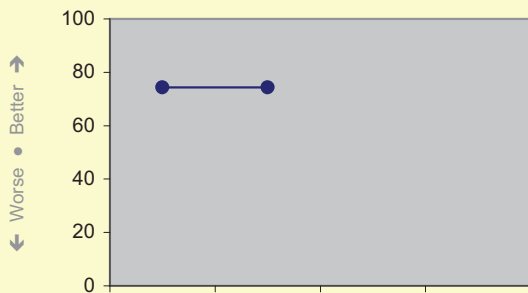
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

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

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the 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 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. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	74.3	74.3	N/A	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	74.3	74.3	N/A	N/A
Benchmark	74.7	74.7	N/A	N/A
Current Quartile	Third	Third	N/A	N/A

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the 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

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
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>Polling station locator has been trialled and more work is required before it is fully functional.</i>
7.2.2	Review neighbourhood action groups and neighbourhood engagement processes with partners.	Apr 2010	CPS	✓ <i>Reviewed the format of the Neighbourhood Survey; delivered to all households. Provided improved support to the Neighbourhood Forum meetings.</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>July Neighbourhood Action Groups (NAGs) have been supported and dates booked for the next round of NAGs and Neighbourhood Forums.</i>
7.2.4	Successfully deliver the European Parliamentary election.	Jun 2009	CPS	✓ <i>The election was successfully delivered in June. Polling districts and places have been reviewed in the light of comments received.</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>Ongoing.</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>Implemented and progress being monitored.</i>
7.2.8	Publish and implement communications plan following the Place Survey results.	May 2009	CXO	✓ <i>Reports to CMT and Executive. BRP workshop organised for December. Following the event an action plan will be devised.</i>
7.3	Create a new customer contact centre in Bracknell that allows people to access all services.			
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 and communicating effectively.</i>
7.3.2	Merge the receptions at Time Square and Easthampstead House.	May 2009	CPS	✓ <i>Complete. 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 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 and 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 has begun to develop the CRM system for 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. Work has also begun on integrating the CRM system with the telephony system used in Customer Services.
7.3.5	Review the requirements for upgrading the telephony system.	Sep 2009	CPS	✓	A report outlining a corporate approach to using phones as a service delivery channel was taken to CMT in July to define the way forward. The supplier of the telephony system has upgraded their system to meet our requirements and testing has begun. 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	✓	Delivery of individual service area improvement plans is now ongoing. Service areas included in NI 14 (reducing avoidable contact) will shortly decide their arrangements for monitoring and recording NI 14 for 2009/10.
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.				
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	CYPL	✓	Programme of support and training in place for EAL pupils.
7.5	Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.				
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	ASCH CPS CXO CYPL ECC	✓	ASCH: In progress. CPS: Proceeding satisfactorily. ECC: 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 completed, annual report for 2008/09 produced.
7.5.3	Report to employment committee on workforce monitoring including performance targets.	Oct 2009	CPS	✓	Complete.
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 plan in place. Report to CMT in October on Gateway approach.
7.6	Increase access to services by electronic means.				
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	✓	<i>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.</i>
7.6.3	Continue to promote the use of online payments.	Mar 2010	CPS	✓	<i>There are currently 174 miscellaneous items which may be paid for online, plus council tax, business rates, sundry invoices and car parking fines.</i>
7.6.4	Provide e-enabled access to the library management system.	Mar 2010	ECC	✓	<i>Completed.</i>
7.6.5	Ensure that the online payments facility satisfies the payment industry (PCI) standards.	Mar 2010	CPS	✓	<i>Progress is being made in order to become compliant.</i>
7.6.6	Undertake 'branding' audit to ascertain visibility and compliance with the new identity standards throughout the organisation.	Jun 2009	CXO	✓	<i>Branding audit completed of Easthampstead House, Time Square and Seymour House. Action plan to be developed and rolled out January 2010.</i>
7.7	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.				
7.7.1	Implement actions in the 'All of Us' community cohesion strategy.	Mar 2010	CPS	✓	<i>On track.</i>
7.7.2	Improve community cohesion through culture and sport.	Mar 2010	ECC	✓	<i>Age to Age now on third project. Looking at second arts week in Bracknell. Crowthorne Carnival steering group ongoing. Looking at music performance in day centres.</i>
7.7.3	Maintain links with the Bracknell Forest Minorities Alliance and develop links with new groups.	Mar 2010	CPS	✓	<i>The Minorities Alliance have presented to and been invited to join the Community Cohesion and Engagement Working Group. An open meeting has been held by the Minorities Alliance to seek their views on a number of Council service delivery issues.</i>
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	CYPL	✓	<i>Continued support for Rights Respecting Schools programme.</i>
7.7.5	Promote equity and high standards for all through identification of underachievement of any group of minority ethnic pupils.	Mar 2010	CYPL	✓	<i>Continued analysis of school data to identify underachievement and brokerage of appropriate support.</i>

7.8	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.			
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	ASCH CPS CXO CYPL ECC	✓ ASCH: Reported separately within PMR. CPS: EIAs published this quarter for Appeals, Member Development and Appointments made by the Council. CXO: EIAs completed for Communications Strategy, Community TV, and Economic & Skills Development Partnership action plan. ECC: Equalities Impact Assessments published in the quarter are Supporting People, Housing Strategy, Allocation Policy, Travellers' Park Client-side, Housing Advice/ Homelessness Prevention. Emergency Planning. Planning Policy consulted the Minorities Alliance on the content of their EIA on 30 September.
7.8.2	Ensure all EIA actions for 2009/10 are implemented and actions for future years are progressed.	Mar 2010	CPS	✓ All EIAs 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.	Oct 2009	CPS	✓ On track. Evidence collected from all departments.
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	✓ Working with CXO to support the development of the JSNA as the key equalities mapping document.
7.8.5	Provide training on equalities impact assessments, including equalities.	Mar 2010	CPS	✓ EIA programme completed, now included as part of induction for new managers programme.
7.9	Support the voluntary and community sector to increase levels of volunteering.			
7.9.1	Research and, as necessary, provide a policy and guidance on employee volunteering.	Oct 2009	CPS	✓ In draft.
7.9.2	Support the delivery of the NI 6 volunteering action plan by BFVA.	Mar 2010	CPS	✓ On track to achieve target. 600 new volunteers recruited since Christmas.
7.10	Implement the Bracknell Forest Partnership community engagement strategy to engage with residents to shape service provision.			
7.10.1	Publish the Bracknell Forest Partnership community engagement strategy and ensure 2009/10 actions are implemented.	Jun 2009	CPS	✓ Strategy published. 2009-10 actions on track.
7.11	Develop an action plan to support the implementation of the community empowerment legislation.			
7.11.1	Develop the community empowerment action plan.	Mar 2010	CPS	✓ To be delivered through the Community Engagement Strategy.

OPERATIONAL RISKS TO MTO 7		Owner	Progress on Mitigation Actions
7.1	Demographic and socioeconomic changes. Mitigation: Provision of good information.	CPS	Available information monitored. Revised/New Risk: None.
7.2	Limited staffing resource. Mitigation: Careful prioritisation.	CPS	Monthly review by DMT. Revised/New Risk: None.
7.3	Increasing delivery of services through partnership working. Mitigation: Monitoring of key service areas through PMRs and monthly budget monitoring.	CPS	Regular review. Revised/New Risk: None.
7.4	Lack of accurate personal equalities-related data from staff may lead to targets being unrealistic. Mitigation: Ensure data is as accurate as possible and/or targets are realistic.	CPS	Database is actively managed on a weekly basis. Revised/New Risk: None.
7.5	Redevelopment of website has to be delayed due lack of resources. Mitigation: Review work plans and prioritise this work as corporately important.	CPS	Due to budget constraints decision made to postpone filling post to New Year. This will delay project.. Project will move ahead but more slowly. Revised/New Risk: None.
7.6	Petition against the European Parliamentary election result. 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 has passed so there is no longer a risk to the Council for this action. Revised/New Risk: None.
7.7	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.	CPS	Clear communications and project plan. Revised/New Risk: None.
7.8	Loss of key staff. Mitigation: Recruit staff as required.	CPS	Ongoing. Revised/New Risk: None.
7.9	Inadequate resources and budget to implement projects and campaigns to their full potential. 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	Account manager has attended a local safeguarding children's board and has joined the community cohesion workstream which is reviewing the media policy. Revised/New Risk: None.
7.10	Youth options depend on town centre delivery. Mitigation: Careful management of communications staff and resources.	CXO	Nothing to report. Revised/New Risk: None.
7.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to risk in the quarter. Revised/New Risk: None.

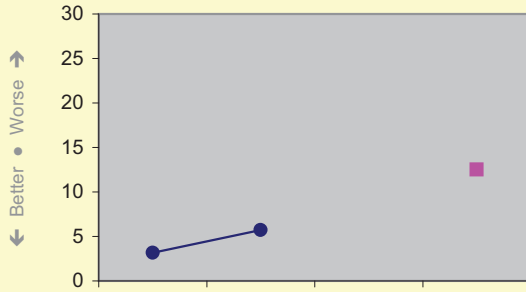
**PRIORITY FOUR:
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

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

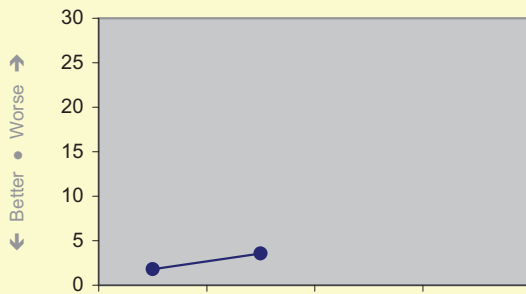
✓

Cumulative rate based on mid-2007 population estimates of 113,549. Crime has risen significantly over the last quarter, although the rate of increase is slowing down. The main area of concern remains theft from cars which is a crime type that is historically difficult to detect without key intelligence to enable targeted work. The TVP Priority Crime Team continue to work on this issue.

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)

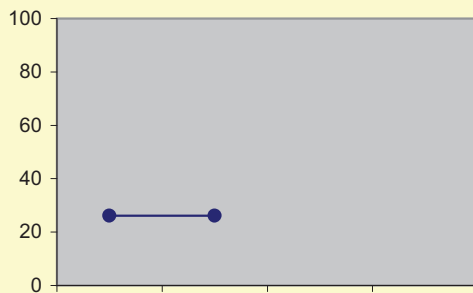
Department: CXO

Cumulative rate based on mid-2007 population estimates of 113,549. This crime type presents a problem for the Partnership in that it has not been possible to map crime trends against nighttime economy or any other similar common denominator. The provision of A&E data and the possible purchase of Mosaic software will greatly assist in analysing and combating the problem.

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



LAA INDICATOR (Designated)

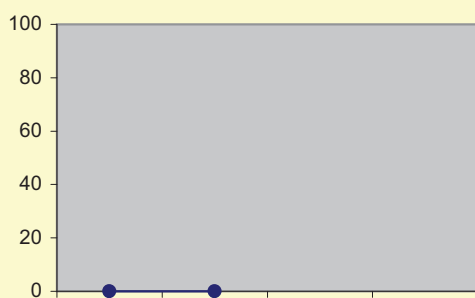
Department: CXO

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. A Place Survey action plan is currently being drafted.

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	0	0		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

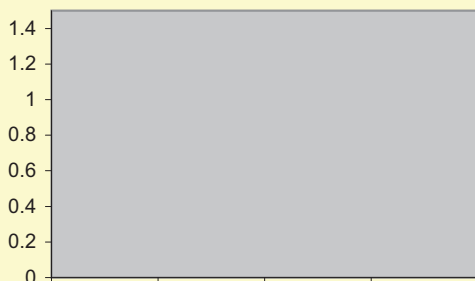
Department: CXO

This target will measure the number of repeat incidents in medium/high risk cases that are dealt with by MARAC (Multi-Agency Risk Assessment Conference). Following negotiation with GOSE, a target for 2010/11 has been set at no more than 28% (2008/09 baseline is 31%). In Quarters 1 and 2, the figure was 0%.

The current figure is based on final validated 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: Ian Boswell

NI 38: Drug-related (class A) offending



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

LAA INDICATOR (Designated)

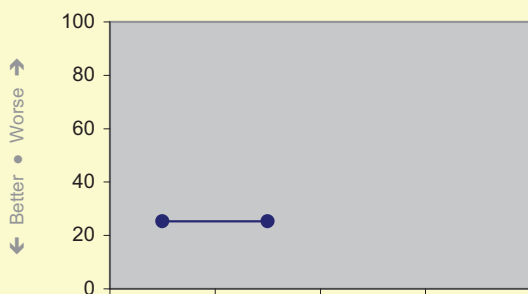
Department: CXO

Final LAA target is likely to be 16% below a baseline which has not yet been finally determined. 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 area's Serious Acquisitive Crime.

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: 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	25.3		
LAA Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	25.3	25.3		
Benchmark	22.7	22.7		
Current Quartile	Second	Second		

LAA INDICATOR (Designated)

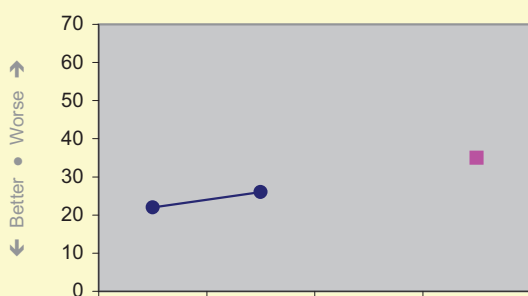
Department: CXO

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. A Place Survey action plan is currently being drafted.

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



LAA INDICATOR (Designated)

Department: ECC

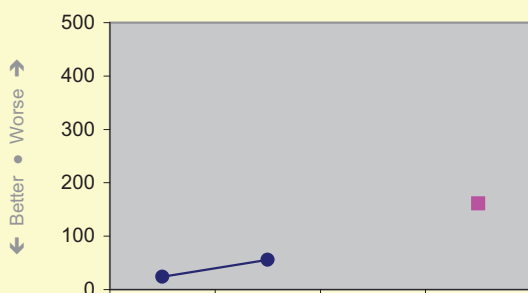
The Q2 figure represents performance for the rolling 12 months up to the end of July 2009. Current performance is well below the target maximum.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	22	26		
LAA Target	[Annual]	[Annual]	[Annual]	35
Last Reported	N/A	N/A		
Benchmark	34	34		
Current Quartile	N/A	N/A		

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: 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**



LAA INDICATOR (Designated)

Department: CXO

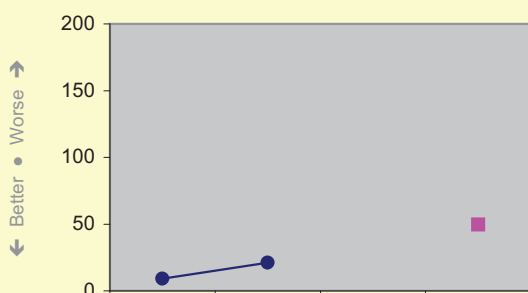
The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	24.0	56.0		
LAA Target	[Annual]	[Annual]	[Annual]	161.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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. Benchmarking and quartile information is not currently available for this indicator.

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**



LAA INDICATOR (Designated)

Department: CXO

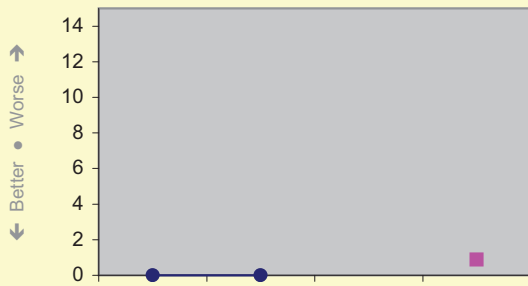
The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	9.0	21.0		
LAA Target	[Annual]	[Annual]	[Annual]	49.7
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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. Benchmarking and quartile information is not currently available for this indicator.

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	Q1	Q2	Q3	Q4
Current ●	0.0	0.0		
LAA Target ■	[Annual]	[Annual]	[Annual]	0.9
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

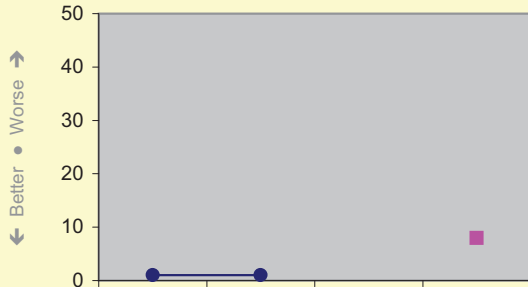
Department: CXO

The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

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. Benchmarking and quartile information is not currently available for this indicator.

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	Q1	Q2	Q3	Q4
Current ●	1.0	1.0		
LAA Target ■	[Annual]	[Annual]	[Annual]	8.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

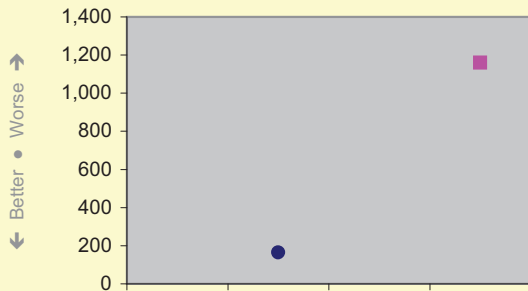
Department: CXO

The Quarter 2 figure is a cumulative YTD figure. All NI 49 targets are supported by the completion of Home Fire Safety Checks, Hot Streets and fire awareness education.

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. Benchmarking and quartile information is not currently available for this indicator.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	164		
LAA Target ■	[Annual]	[Annual]	[Annual]	1,160
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Designated)

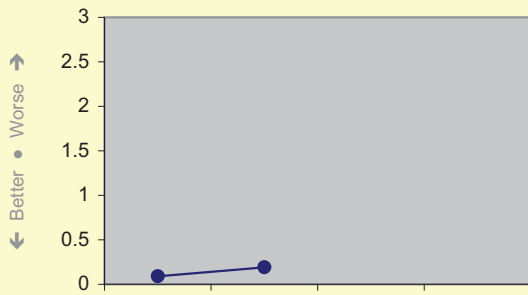
Department: CYPL

The figure of 164 first-time entrants per 100,000 population aged 10<18 years equates to 21 first-time entrants. This is a discrete single-quarter outturn; future performance reports will contain cumulative YTD figures.

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: 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



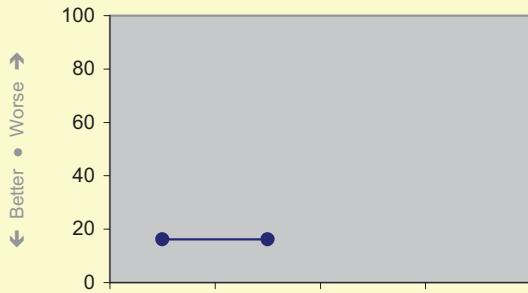
CAA Indicator (non-LAA)
Department: CXO

Rate based on mid-2007 population estimate of 113,549. Most violent crime remains especially low in Bracknell Forest and does not present itself in the form of a trend or significant issue. It is important to maintain focus on individual investigations and to monitor lower level crime to ensure any escalations of seriousness are identified early enough to enable intervention.

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



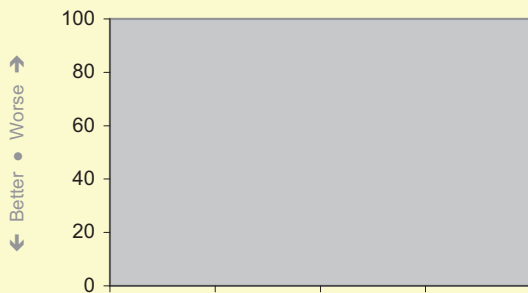
CAA Indicator (non-LAA)
Department: CXO

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. A Place Survey action plan is currently being drafted.

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



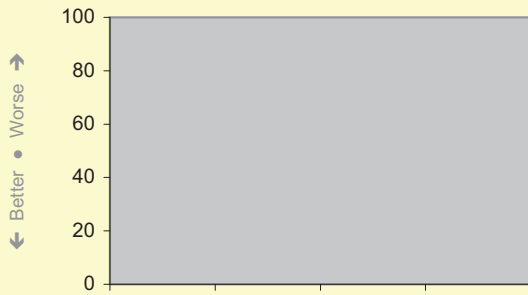
CAA Indicator (non-LAA)
Department: CXO

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, but provision of the data is not a high priority for the Service.

No data is currently available for this indicator. 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 19: Rate of proven re-offending by young offenders



CAA Indicator (non-LAA)
Department: CYPL

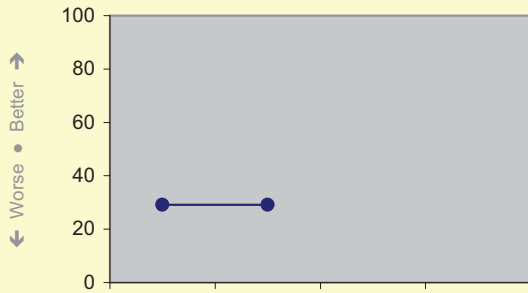
Actual figure for 2008/09 is 1.02 against a target of 0.96. Data reporting for this indicator is currently two quarters behind. Quarter 2 data is therefore not yet available (submitted to Youth Justice Board October).

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	1.02		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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

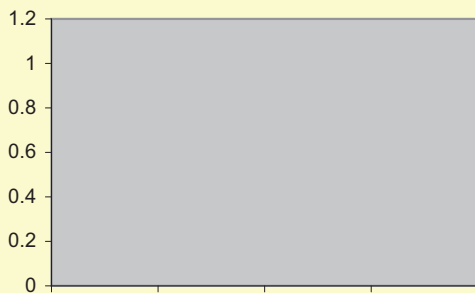
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	29.1	29.1		
Local Target	N/A	N/A	N/A	N/A
Last Reported	29.1	29.1		
Benchmark	30.2	30.2		
Current Quartile	Third	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: % • Polarity: High • BFC Lead: Ian Boswell

NI 26: Specialist support to victims of serious sexual offence



CAA Indicator (non-LAA)
Department: CXO

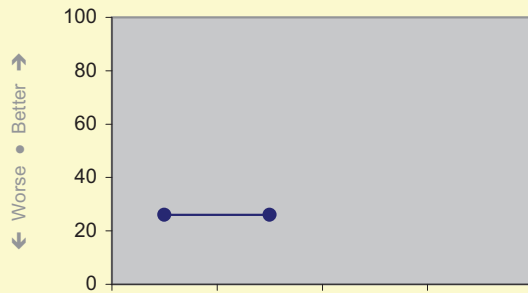
This indicator has been deferred until at least 2010. It is currently subject to piloting.

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

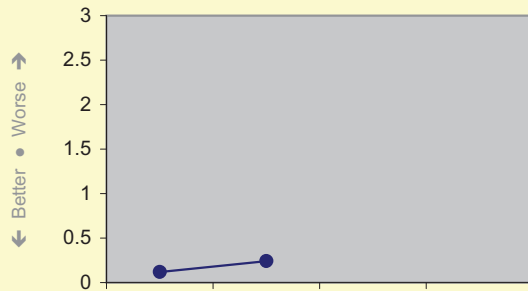
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

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

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: Ian Boswell

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

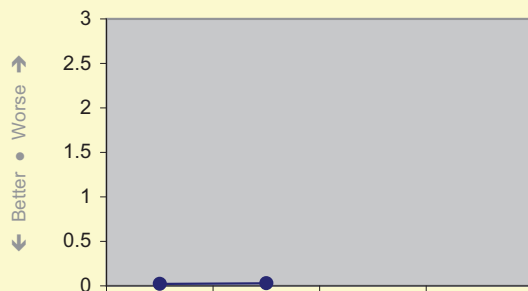
The Q2 figure is cumulative YTD. Serious knife crime does not currently present an issue for Bracknell Forest, however test purchasing operations and schools intervention continue to be used to ensure that this does not become an issue.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.12	0.24		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

NI 29: Gun crime rate



CAA Indicator (non-LAA)
Department: CXO

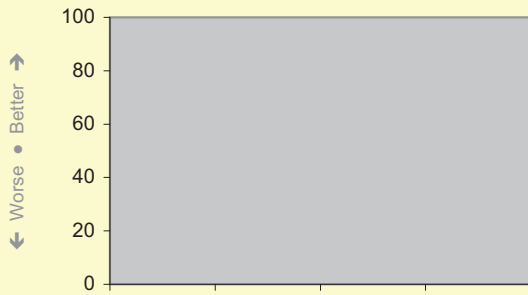
The Q2 figure is cumulative YTD. Firearms incidents are low in number in the borough. Any risk in this area is presented by cross-border drug-dealing activity that, if allowed to escalate, has potential to bring about turf wars. To date, this is not the case.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.02	0.03		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

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



CAA Indicator (non-LAA)
Department: CXO

No data is yet available on this indicator, which is calculated by the Home Office. Local data sources cannot assist because the data is dependent on HO-calculated baselines.

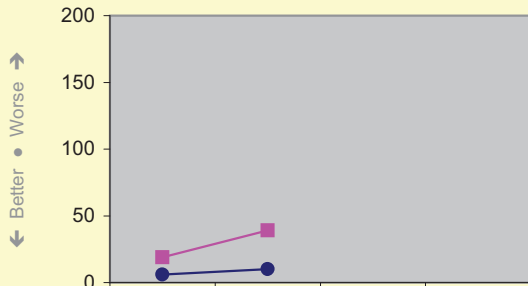
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No data is currently available for this indicator. 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: 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

The Quarter 2 figure is a cumulative YTD figure. These figures are similar to previous year. Main increase is in deliberate vehicle fires.

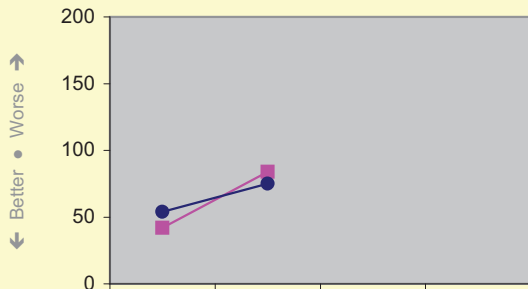
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	6.00	10.00		
Local Target ■	19.00	39.00	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

Unit: 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

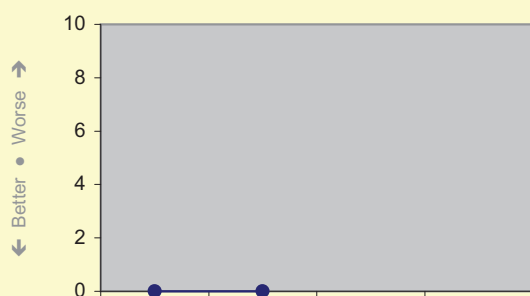
The Quarter 2 figure is a cumulative YTD figure. These figures are similar to previous year. Main increase is in deliberate vehicle fires.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	54.00	75.00		
Local Target ■	42.00	84.00	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

NI 34: Domestic violence – murder



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.0	0.0		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

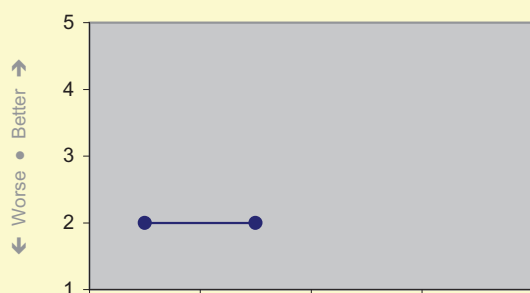
CAA Indicator (non-LAA)
Department: CXO

Rate based on mid-2007 population estimate of 113,549. 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	Q1	Q2	Q3	Q4
Current	2	2		
Local Target	N/A	N/A	N/A	N/A
Last Reported	2	2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

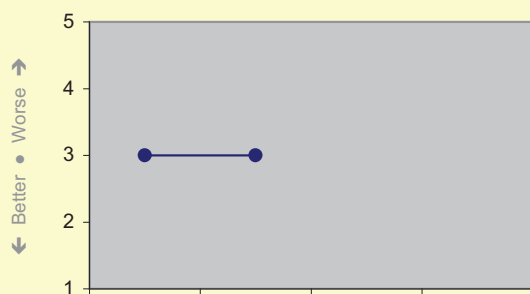
CAA Indicator (non-LAA)
Department: CXO

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	Q1	Q2	Q3	Q4
Current	3	3		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

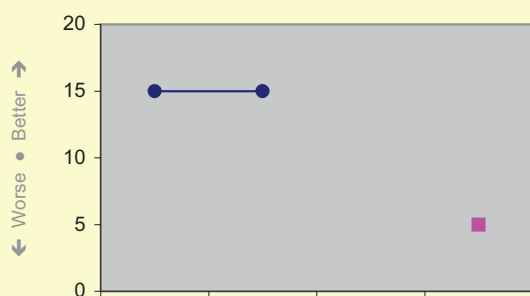
CAA Indicator (non-LAA)
Department: CXO

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

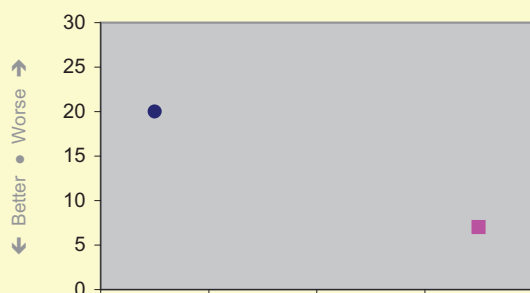
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

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

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: CYPL

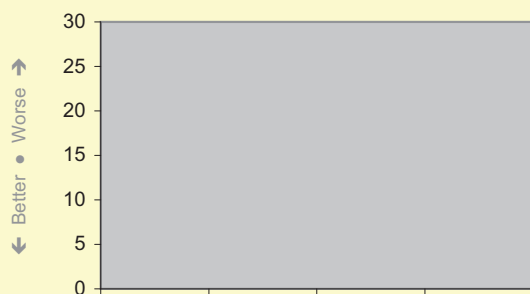
Quarter 1 figure is 20% against a target of 7%. Quarter 2 data not yet available (submitted to Youth Justice Board October), but at this stage it appears that it will represent an improvement over Quarter 1.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	20.0	N/A		
Local Target	N/A	N/A	N/A	7.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Karen Roberts

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



CAA Indicator (non-LAA)
Department: CYPL

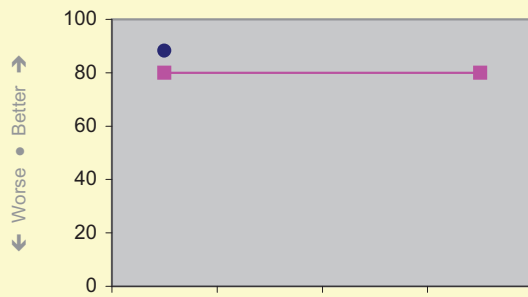
No outturn or target can be calculated on this indicator as the cohort size is not statistically significant.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	88.2	N/A		
Local Target ■	80.0	N/A	N/A	80.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)
Department: CYPL

✓
Quarter 1 figure is 88.2% against a target of 80.0%. Quarter 2 data not yet available (submitted to Youth Justice Board October).

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	100.0	N/A		
Local Target ■	94.0	N/A	N/A	95.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

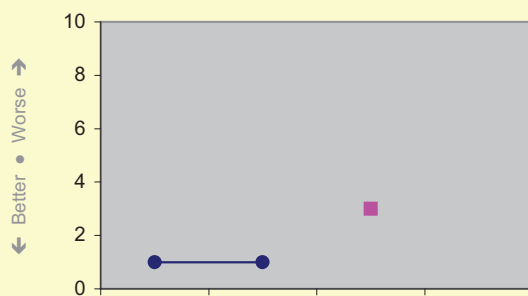
CAA Indicator (non-LAA)
Department: CYPL

✓
Quarter 1 figure is 100% against a target of 94%. Quarter 2 data not yet available (submitted to Youth Justice Board October).

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1	1		
Local Target ■	N/A	N/A	3	N/A
Last Reported	N/A	N/A		
Benchmark	3	3		
Current Quartile	N/A	N/A		

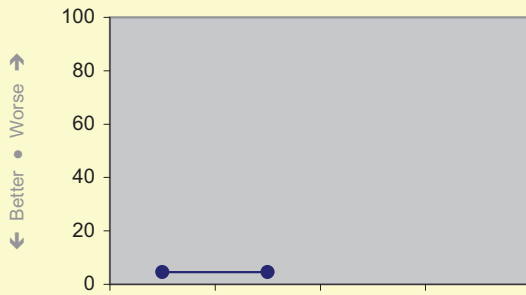
CAA Indicator (non-LAA)
Department: ECC

✓
The Q2 figure represents performance for the rolling 12 months up to the end of July 2009. Current performance is well below the target maximum.

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

NI 115: Substance misuse by young people



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	4.5	4.5	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	4.5	4.5	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

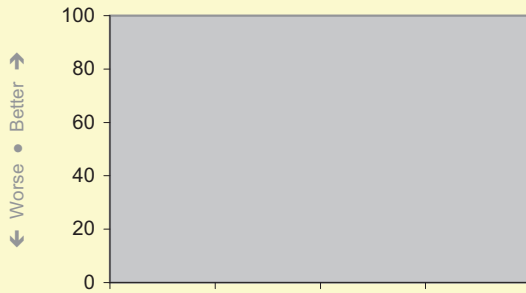
CAA Indicator (non-LAA)
Department: CYPL

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 also 10.9%. The Bracknell Forest outturn therefore represents very good performance.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from TellUs 3 (2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Jillian Hunt

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



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

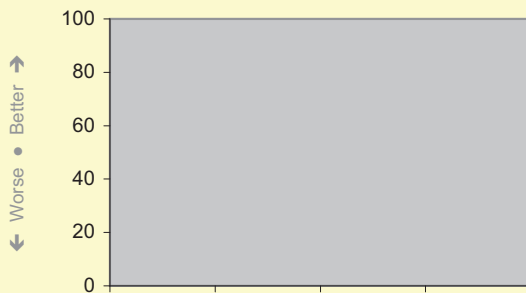
CAA Indicator (non-LAA)
Department: CXO

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, but provision of the data is not a high priority for the Service.

No data is currently available for this indicator. 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: Ian Boswell

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



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

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, but provision of the data is not a high priority for the Service.

No data is currently available for this indicator. 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: Ian Boswell

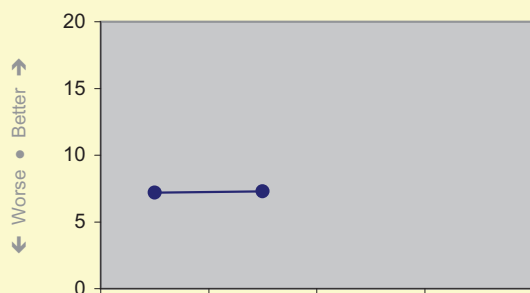
ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Raise awareness of the CDRP through implementation of annual communications plan.	Mar 2010	CXO	✓ Ongoing.
8.1.2	Develop 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	✓ The process of joint tasking is constantly being refined to make it as effective as possible. Use is now made to incorporate CADIS antisocial behaviour information to support the crime figures.
8.1.3	Complete the joint strategic assessment of crime and disorder together with Thames Valley Police.	Aug 2009	CXO	✓ Document completed. Feedback given to Thames Valley Police.
8.1.4	Develop an action plan under the 'Prevent' agenda.	Mar 2010	CXO	✓ The action plan is now complete and the latest version has been approved by the Prevent Steering Group following advice from Thames Valley Police and GOSE.
8.1.5	Implement the youth justice self-assessment and improvement plan 2009-10.	Mar 2010	CYPL	✓ On target.
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	CYPL	✓ On target.
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Review the CDRP plan to focus on reducing fear of crime by 10% by 2011.	Dec 2009	CXO	✓ Action plan to be prepared during Quarter 3.
8.3	Expand the CCTV network coverage in the Borough.			
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	✓ Work has been progressing to rationalise the CCTV system in Sandhurst in partnership with Sandhurst Town Council.
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.1	Run speedwatch and increase awareness of the programme.	Mar 2010	CPS	✓ An increase in volunteers as a result of press publicity, including in Crowthorne.
8.4.2	Implement speed management schemes.	Mar 2010	ECC	✓ Members being consulted on a scheme for Longhill Road.
8.5	Reduce the number of people, particularly young people, abusing drugs and alcohol.			
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	ASCH	✓ Completed.
8.6	Publish an action plan to prevent violent extremism.			
8.6.1	Establish a Bracknell Forest 'Prevent' steering group to deliver and monitor action plan.	Mar 2010	CXO	✓ Prevent Steering Group has met four times this year with further dates planned. Action plan has now been agreed.
8.6.2	Build contacts with Muslim community in Bracknell Forest to encourage participation in 'Prevent' strategy.	Mar 2010	CXO	✓ One member of Bracknell Islamic Cultural Society (BICS) has attended the Prevent Strategy Group. There is also an Islamic member of BFC staff who is a member of the group.

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	✓	£20k has been obtained through the government's Challenge & Innovation Fund bid process to support Prevent work. The Prevent Steering Group will be overseeing the spend of this money.
8.6.4	Support the preventing violent extremism action plan through maintaining community engagement.	Mar 2010	CPS	✓	Muslim representation has now been achieved on the steering group. Successful bid for community mapping.
OPERATIONAL RISKS TO MTO 8			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
8.1	Lack of engagement from key stakeholders. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS		Clear communications plan. Revised/New Risk: None.
8.2	Difficulty attracting new volunteers. 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. Revised/New Risk: None.
8.3	Limited staffing resource. Mitigation: Careful prioritisation.		CPS		Ongoing. Revised/New Risk: None.
8.4	Potential for the Prevent Strategy to strain community relations. 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. Revised/New Risk: None.
8.5	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS		Regular meetings held. Revised/New Risk: None.
8.6	Rising crime due to downturn in economy. Mitigation: Seek best practice and advise from GOSE.		CXO		Nothing to report. Revised/New Risk: None.
8.7	Rising levels of drug and alcohol misuse lead to increase in violence. Mitigation: Work with DAAT to ensure effective treatment options. Education of children and young people. Effective licensing enforcement.		CXO		Nothing to report. Revised/New Risk: None.
8.8	Lack of involvement in the development of Prevent Strategy from the Muslim community Mitigation: Consult with Muslim partners and identify best practice from elsewhere.		CXO		Nothing to report. Revised/New Risk: None.
8.9	Perceptions of crime and anti-social behaviour influenced by external events. Mitigation: Robust effective strategic assessment and joint tasking process.		CXO		Nothing to report. Revised/New Risk: None.
8.10	Lack of effective involvement by partner agencies and other Council departments. Mitigation: Develop effective strategic assessment and joint tasking process.		CXO		Nothing to report. Revised/New Risk: None.
8.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC		No change to risk in the quarter 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: ASCH

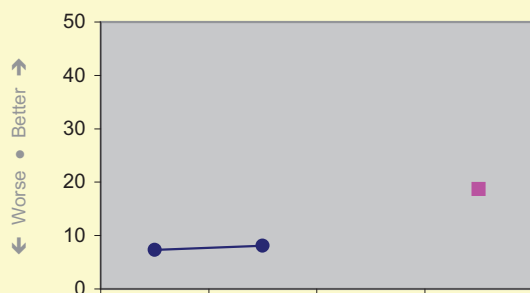
This indicator represents the numbers of adults and carers receiving self-directed support across the year as a percentage of clients receiving community-based services and carers receiving carer's services aged ≥18. The target for all LAs is 30% of all relevant people, to be achieved by March 2011. A workstream has begun to develop a profile for this by the end of Quarter 3.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 100k pop. • Polarity: High • BFC Lead: Zoë Johnstone

Year: 2009/10	Q1	Q2	Q3	Q4
Current •	7.2	7.3	TBC	TBC
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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



LAA INDICATOR (Designated)

Department: ASCH

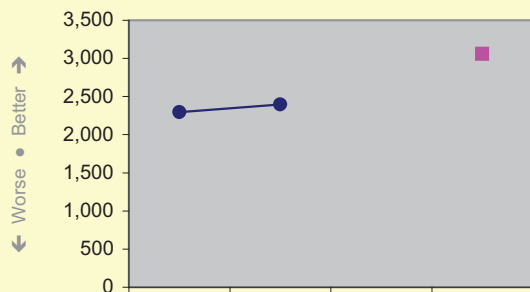
This is a cumulative indicator where the total builds across the year. We anticipate that the target will be met. A workstream has commenced to ensure that all carers and joint assessments taking place are correctly recorded within each care group.

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	Q1	Q2	Q3	Q4
Current •	7.3	8.1	[Annual]	[Annual]
LAA Target ■	[Annual]	[Annual]	[Annual]	18.7
Last Reported	16.4	16.4		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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



LAA INDICATOR (Designated)

Department: ASCH

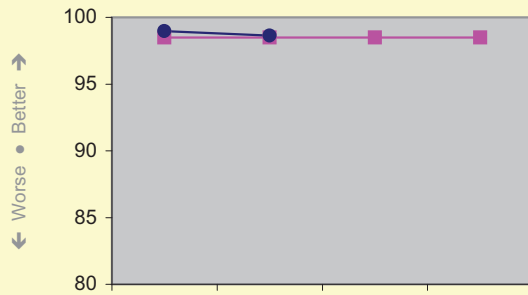
Following a definition change in February, work has focused on ensuring that some grants go via Adult Social Care and Health to maximise impact. Work is underway with GOSE to amend targets.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. Benchmarking and quartile information is not currently available for this indicator.

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

Year: 2009/10	Q1	Q2	Q3	Q4
Current •	2,295	2,395	[annual]	[annual]
LAA Target ■	[annual]	[annual]	[annual]	3,060
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	98.97	98.64	98.50	98.50
LAA Target	98.50	98.50	98.50	98.50
Last Reported	N/A	N/A	N/A	N/A
Benchmark	98.50	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

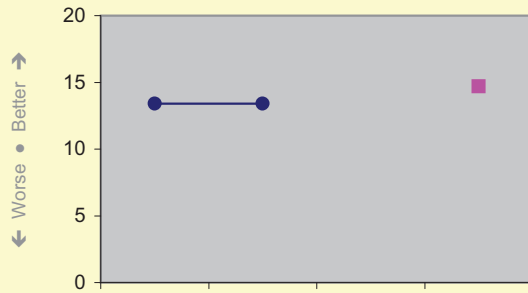
Department: ECC

The current data is the confirmed outcome for Q1. The data for Q2 will be available at the beginning of November and will be reported in Q3.

The current estimate is based on latest available (incomplete) data. 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: Clare Doring

NI 146: Adults with learning disabilities in employment



Year: 2009/10	Q1	Q2	Q3	Q4
Current	13.4	13.4	[annual]	14.7
LAA Target	[annual]	[annual]	[annual]	14.7
Last Reported	14.2	13.4	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

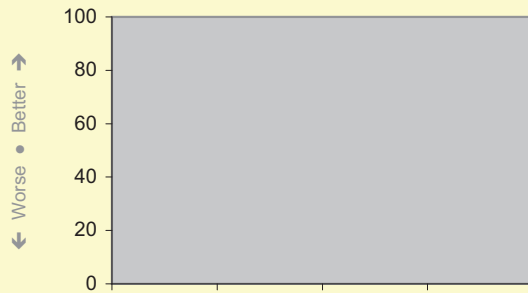
Department: ASCH

Current outcome of 13.4% represents 41 people in employment. The target is 45 people, which is seen to be realistic given the current economic climate.

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: Nick Ireland

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



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

CAA Indicator (non-LAA)

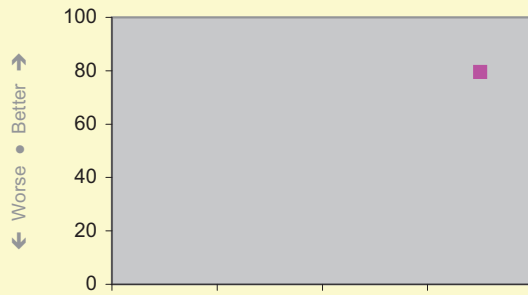
Department: ASCH

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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



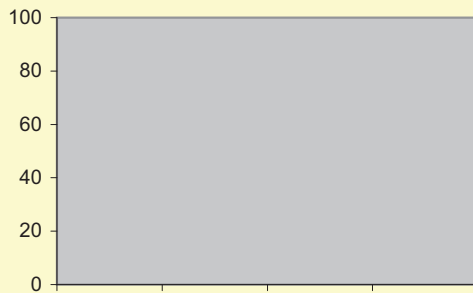
CAA Indicator (non-LAA)
Department: ASCH

Bracknell's Forest's performance in 2008/9 was 77.4% which was slightly below the England average of 78.9% and that of our statistical neighbours which was 79.5%. A workstream has been set up to look at performance improvement. Data recording for this indicator in 2009/10 commenced beginning of October and an outturn is expected in Quarter 3.

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: Mira Haynes

NI 127: Self reported experience of social care users



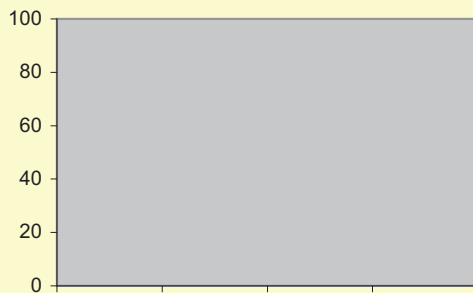
CAA Indicator (non-LAA)
Department: ASCH

Introduction of this indicator has been deferred by central government, and its final technical definition is still awaited.

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



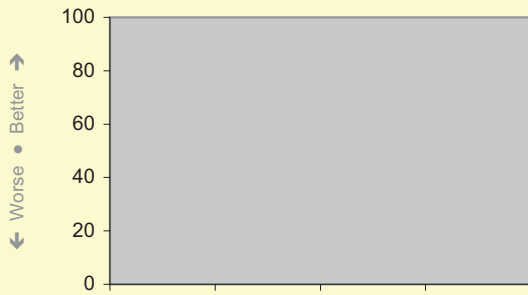
CAA Indicator (non-LAA)
Department: ASCH

Introduction of this indicator has been deferred by central government, and its final technical definition is still awaited.

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



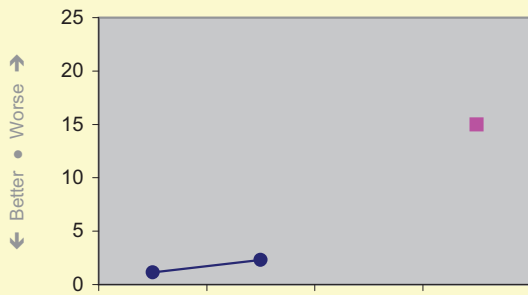
CAA Indicator (non-LAA)
Department: ASCH

Good progress is being made with resolving the issues of sharing performance data with the PCT. BFC has held meetings with the other BEPCT unitaries and agreed a single timetable, list of indicators and format for reporting. A joint meeting between the councils and the PCT will be held in November to agree a final resolution.

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: Mira Haynes

NI 131: Delayed transfers of care



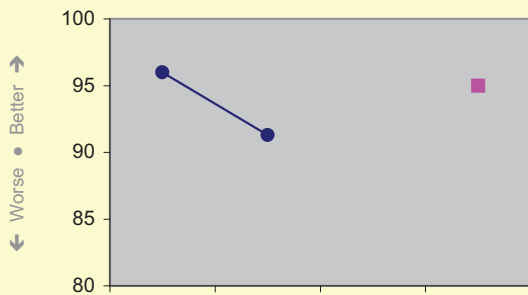
CAA Indicator (non-LAA)
Department: ASCH

There are challenges around receiving regular updates of DoH status which we are trying to address. As a consequence, it is likely that the figures are under-reported.

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: Mira Haynes

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



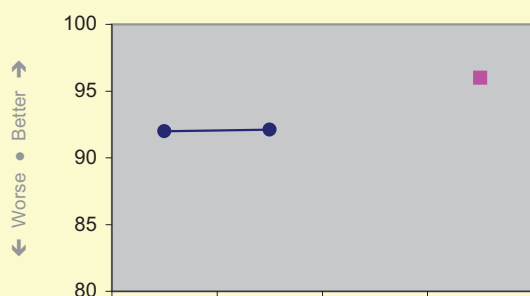
CAA Indicator (non-LAA)
Department: ASCH

Current performance of 91.3% is slightly below last year's performance of 92.4% and this year's target of 95.0%. Work is underway to validate the supporting data which in turn will provide an action plan, and it is anticipated that performance will rise in subsequent quarters.

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: Mira Haynes

NI 133: Timeliness of social care packages following assessment



CAA Indicator (non-LAA)
Department: ASCH

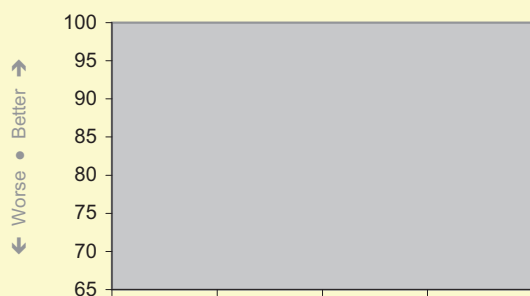
Current performance of 92.1% is below last year's performance of 96.2% and this year's target of 96.0%. Work is underway to validate the supporting data which in turn will provide an action plan, and it is anticipated that performance will rise in subsequent quarters.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	92.0	92.1	[Annual]	
Local Target	[Annual]	[Annual]	[Annual]	96.0
Last Reported	96.2	96.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: Mira Haynes

NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)
Department: ASCH

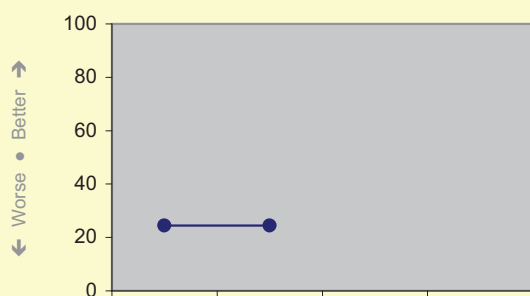
No data for this indicator will become available until after the 2011 census, data from which will be necessary to construct life expectancy tables. This work will eventually be undertaken by the Department of Work and Pensions.

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

No estimated outturn is currently available for this indicator. 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: 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: ASCH

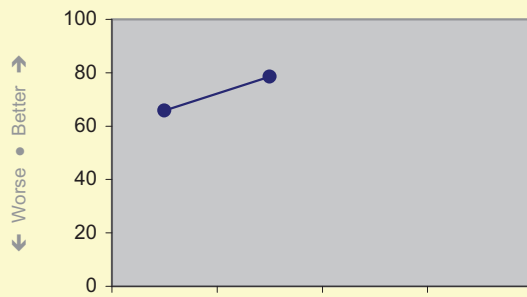
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey action plan is currently being drafted.

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

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: Mira Haynes

NI 141: Percentage of vulnerable people achieving independent living



CAA Indicator (non-LAA)
Department: ECC

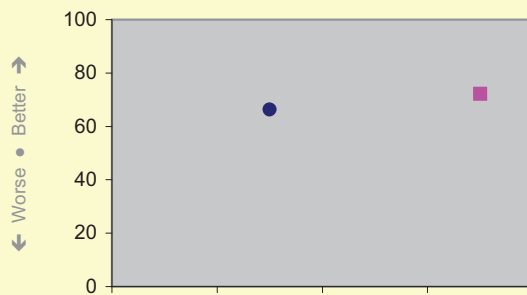
The current data is the confirmed outturn for Q1. The data for Q2 will be available at the beginning of November and will be reported in Q3.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	65.85	78.57	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on latest available (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: % • Polarity: High • BFC Lead: Clare Doring

NI 145: Adults with learning disabilities in settled accommodation



CAA Indicator (non-LAA)
Department: ASCH

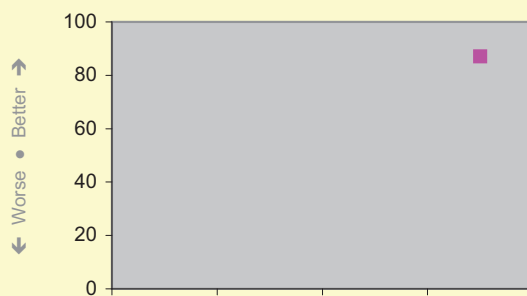
Currently there are 203 people in settled accommodation with a 2009/10 target of 221 people. The figure will marginally grow through December, with further developments in the New Year with the re-provision project.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	66.3	[annual]	72.2
Local Target ■	[annual]	[annual]	[annual]	72.2
Last Reported	67.0	67.0	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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: Nick Ireland

NI 147: Care leavers in suitable accommodation



CAA Indicator (non-LAA)
Department: CYPL

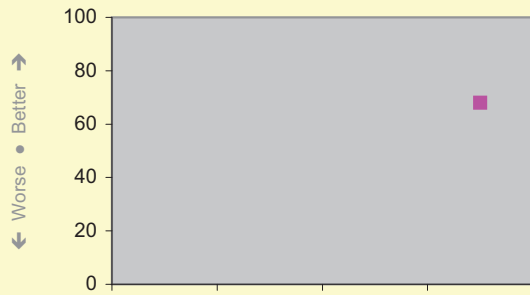
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for former care leavers aged 19 who were looked after on 1 April in their 17th year who were in suitable accommodation.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	87.0
Local Target ■	N/A	N/A	N/A	87.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	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 148: Care leavers in suitable education, employment or training



CAA Indicator (non-LAA)
Department: CYPL

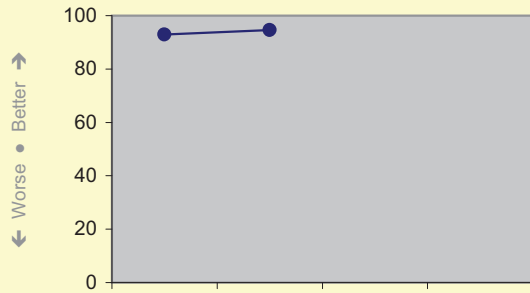
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for former care leavers aged 19 who were looked after on 1 April in their 17th year, who were in education, employment or training.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	68.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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



CAA Indicator (non-LAA)
Department: ASCH

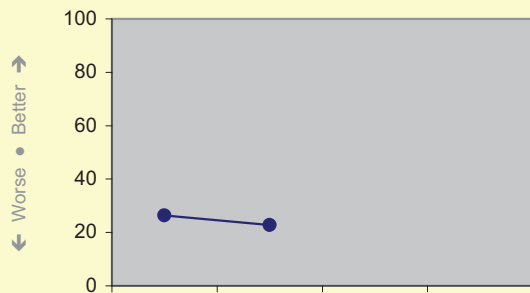
Current performance of 94.64% exceeds last year's performance of 80.70%. This has been attributed to more robust data recording.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	92.88	94.64		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	94.60	92.88		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Zoë Johnstone

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: ASCH

A slight reduction in the outturn of this indicator against Quarter 1 is due to an increase in referrals for individuals who have lost employment through redundancy, which has impacted upon their mental health. There has also been more robust data recording.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	26.38	22.79		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	14.60	14.60		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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: Zoë Johnstone

ACTIONS IN SUPPORT OF MTO 9		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.1	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	ASCH	✓ BFC have agreed a way forward with the PCT, although this is subject to agreement with the other two unitary authorities. A meeting is arranged for November to resolve.
9.1.2	Implement the commissioning strategies for people with dementia and people with a sensory impairment.	Mar 2010	ASCH	✓ Multi-agency strategy group meets bi-monthly to implement the agreed action plan for delivery.
9.2	Increase the number of people having direct control of the budgets for their care.			
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	ASCH	✓ The pilot commenced in July 2009. In addition, information from other LAs has been reviewed to determine 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	ASCH	✓ On target. Pilot launched in July.
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	ASCH	✓ The report to adopt DH Fairer Charging Guidance has been approved by the Personalisation Programme Board. Other policies will be informed by the pilot and developed as required.
9.2.4	Develop resource allocation system to model impact of individual budgets on pilot group of clients receiving care.	Aug 2009	ASCH	✓ Draft model in place. Allocations now made to relevant clients on the pilot.
9.3	Develop a Borough-wide strategy for older people.			
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	ASCH CPS CXO ECC	✓ ASCH: Key tasks being developed for the whole strategy. CPS: Work underway by Community Engagement Working Group to consider further inter-generational activities that could be developed. CXO: Work is ongoing.
9.3.3	Implement communications plan for modernisation of adult services pilot.	Apr 2009	CXO	✓ Complete.
9.4	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.4.1	Work with housing colleagues to develop an accommodation strategy for older people.	Sep 2009	ASCH	✓ Housing strategy complete. Next step is for Older People vision.
9.4.2	Explore the use of community TV as an alternative means of getting information to people about the support available.	Jul 2009	ASCH	✓ Achieved. Further topics to be identified for future inclusion in Community TV.
9.4.3	Continue to implement communications plan for modernising home care.	Mar 2010	CXO	✓ Ongoing.

9.5	Provide support for carers by working with statutory and voluntary partners.			
9.5.1	Refresh the strategy for carers, working with partners and carers.	Apr 2009	ASCH	✓ <i>Achieved and launched.</i>
9.5.2	Implement the recommendations from the Members' working group on carers.	Jan 2010	ASCH	✓ <i>Action incorporated into carers strategy action plan.</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	ASCH	✓ <i>Working groups across services are working towards agreeing robust data collection processes.</i>
9.6	Reduce fuel poverty by reducing the proportion of people receiving income-based benefits living in cold,			
9.6.1	Target household occupiers, in particular those who are receiving benefits, to increase the uptake of insulation.	Mar 2010	ECC	✓ <i>Various promotions such as Benefits Day, Golden Age and Living Well to promote energy efficiency. Over 250 insulation measures completed in this quarter.</i>
OPERATIONAL RISKS TO MTO 9			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.1	TASC pilot too short to consider all the workforce implications. Mitigation: Review the workforce implications of the learning disabilities review. Review arrangements in other local authorities.		ASCH	Continue to liaise with other LAs and with the personal facilitators. Revised/New Risk: None.

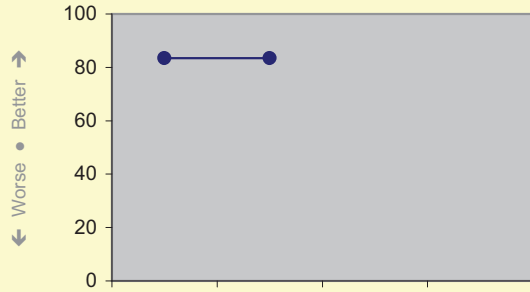
**PRIORITY FIVE:
VALUE FOR MONEY**

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)

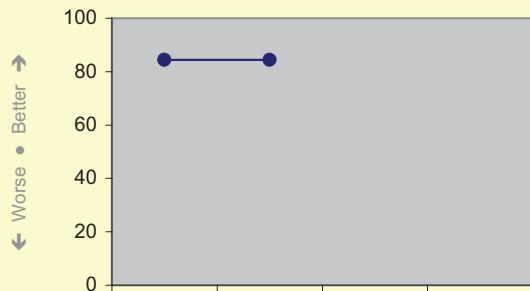
Department: CXO

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. A Place Survey action plan is currently being drafted.

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)

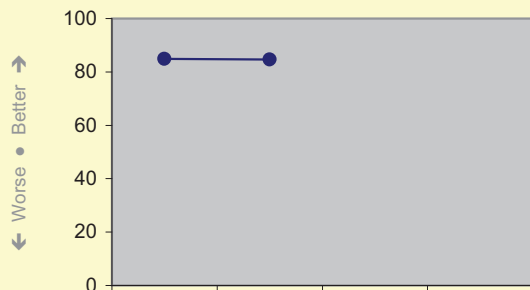
Department: CXO

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. A Place Survey action plan is currently being drafted.

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: Victor Nicholls

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)

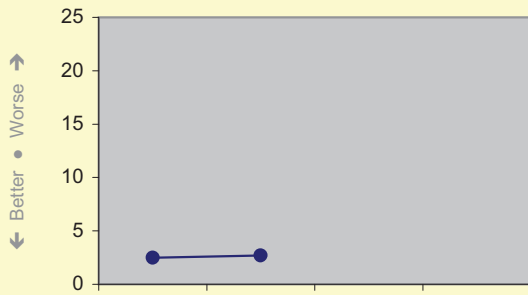
Department: CXO

The outturn cited is comprised of 75.8% employees and 8.8% self employed (rounded figures). These are the latest figures for the period April 2008 to March 2009.

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

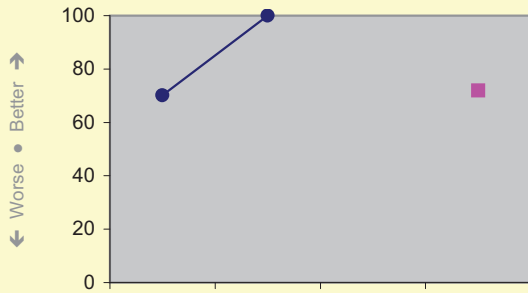
This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for August 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	2.5	2.7		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	2.5		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) 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

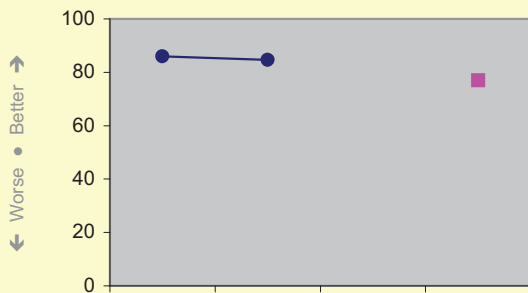
This indicator is reported by discrete quarters to CLG. The cumulative YTD figure is 90.0%. This exceeds the target.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	70.16	100.00		
Local Target ■	N/A	N/A	N/A	72.00
Last Reported	80.00	80.00		
Benchmark	N/A	N/A		
Current Quartile	N/A	Best		

The current estimate is based on latest available 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

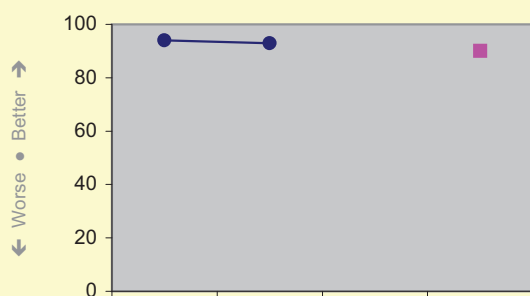
This indicator is reported by discrete quarters to CLG. The cumulative YTD figure is 85.7%. This exceeds the target.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	85.93	84.62		
Local Target ■	N/A	N/A	N/A	77.00
Last Reported	84.78	84.78		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available 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

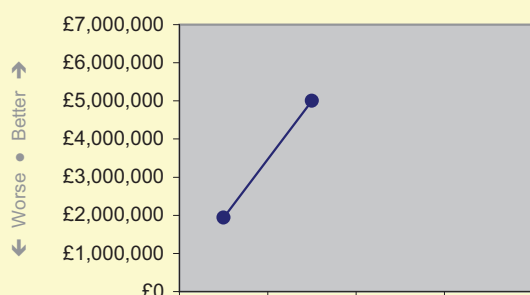
This indicator is reported by discrete quarters to CLG. The cumulative YTD figure is 93.4%. This exceeds the target.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	94.06	92.96		
Local Target	N/A	N/A	N/A	90.00
Last Reported	95.17	95.17		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available 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

The Quarter 2 figure cited is the anticipated outturn for 2009/10, submitted as a draft to CLG in October 2009. The figure shown for Quarter 1 is the final outturn for 2008/09.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	£1,939,000	£5,003,000		
Local Target	N/A	N/A	N/A	N/A
Last Reported	£1,939,000	£5,003,000		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

ACTIONS IN SUPPORT OF MTO 10		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.1	Maintain Council Tax levels in the lowest quartile of all unitary authorities.			
10.1.1	Maintain a below-5% increase in Council Tax.	Apr 2009	CPS	✓ Budget planning underway.
10.2	Implement a four-year 'efficiency' programme to reduce spending to sustainable levels.			
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	✓ The merger of receptions at town-centre buildings has been completed (see action 7.3.2). Travel Plan actions completed. Business case for transport changes completed. Support for Pericles system now provided in-house.
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	✓ The level of printing continues to be monitored.
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	✓ ALERT now in place, all policies reviewed, revised and now available on Boris.

10.2.4	Implement an electronic accident reporting system.	Apr 2010	CPS	✓	<i>Project plan developed using CRM as a vehicle for new system. On course for April 2010 implementation.</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, to be commenced.</i>
10.2.6	Carry out fire risk assessments in all appropriate Council properties.	Mar 2010	CPS	✓	<i>Training of H&S advisors now complete. Programme plan for inspections of Council properties being developed.</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>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Undertake an annual self-assessment for the Council to cover effectiveness, accountability, governance, business continuity planning and update of self-evaluation tool.	Mar 2010	CXO	✓	<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>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>
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Undertake an annual refresh of the Sustainable Community Strategy evidence base, including a standard 'Story of Place' for Bracknell Forest, with links to the joint strategic needs assessment and equalities framework.	Mar 2010	CXO	✓	<i>Work ongoing for 2010 refresh.</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>2010 refresh due to start in December 2009 for completion by March 2010.</i>
10.4.3	Produce and communicate an annual report for Bracknell Forest Partnership.	Sep 2009	CXO	✓	<i>Agreed to change date to November 2009 to combine with public launch at Partnership Awards ceremony. On target.</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>Complete</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>Contract extension agreed. Evaluation completed. Filming schedule completed.</i>
10.4.6	Manage the system of voluntary sector grants, including agreement of SLAs.	Mar 2010	CXO	✓	<i>Ongoing. 2010/11 process to start in October 2009.</i>

10.4.7	Implementation of communications plan for budget and council tax setting.	Oct 2009	CXO	✓	<i>Current issue, in progress</i>
10.4.8	Work with partner agencies to implement the national ContactPoint database.	Jul 2009	CYPL	✓	<i>User training will start in early 2010, initially with staff from Children's Social Care as Frameworki will be the first system that will be connected to ContactPoint from Bracknell Forest.</i>
10.4.9	Implement the revised constitution for the Bracknell Forest Children's and Young People's Trust.	Dec 2009	CYPL	✓	<i>Project milestones met. Delivery mechanisms in place.</i>
10.5	Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.				
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 completed. Accounts Receivable BPR mapping has begun. Postal arrangements changed 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	CYPL	✓	<i>TBC</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	CYPL	✓	<i>Opportunities in the summer events programme in the town centre were shared with the Scouts, Girl Guiding and BACYP organisations. Two members of the Youth Forum (and two members of the youth service staff team) were guests of honour at the joint Berkshire Scout and Guides 'Wings 2009' summer event held in Windsor Great Park in August. This brought about a much wider appreciation of the opportunities available to young people by the two organisations and has been highlighted on the young people's Xpressionz Website. Places on the CWDC-sponsored Workforce Development Course for frontline managers have been offered to workers from local faith groups as well as other voluntary sector groups. 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>Income targets met for the financial year.</i>
10.5.6	Achieve the best benchmarked benefit administration cost.	Mar 2010	ECC	✓	<i>Draft benchmark costs data suggests Bracknell Forest has one of the best benefit administration costs for 2008/09.</i>
10.5.7	Complete the housing options project outlined in the January 2009 business case.	Mar 2010	ECC	✓	<i>Restructuring of housing options service progressing as planned.</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>

10.6	Implement the flexible working strategy to reduce accommodation requirements and improve service delivery.			
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 is underway.</i>
10.7	Ensure all Council services provide value for money and make effective use of resources.			
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>Unqualified audit opinion given on the Statement of Accounts 2008/09, which were approved by the Governance and Audit Committee in September. Revenue budget monitoring for 2009/10 indicates a potential overspend of £1.861m, principally as a result of reduced income (interest, car parks, leisure facilities etc.) as a consequence of the recession. An in-year savings package has been prepared in order to bring spending back into line with budget. Preparations for the 2010/11 budget are underway. This will be published, for consultation, in December. A baseline assessment for the introduction of International Financial Reporting Standards has been completed.</i>
10.7.2	Support the implementation of the service efficiency budget review, ensuring relevant changes are implemented.	Mar 2010	CYPL	✓ <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	CYPL	✓ <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>Actions arising from the Procurement Regulations Action Plan are being embedded. 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. Initial discussions have also been held with Windsor & Maidenhead and West Berkshire, who are also Agresso users, regarding the possibility of closer working.</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	✓	Ongoing. Inspection schedule for next three years developed. Interim feedback received and responses made to the CAA organisational and area assessments.
10.7.8	Co-ordinate the implementation of the new Comprehensive Area Assessment framework.	Mar 2010	CXO	✓	Ongoing.
10.7.9	Implement and support the new performance management software system including contract management and training.	Mar 2013	CXO	✓	Working with Hitec on implementation. Project status review in October 2009.
10.7.10	Collate and analyse performance information and highlight changes in performance for Council, BFP and theme partnerships.	Mar 2010	CXO	✓	Quarterly performance reports produced. Will run in parallel with PARIS system until March 2010 for test and validation of new system.
10.7.11	Prepare and publish the Council's annual report.	Oct 2009	CXO	✓	Complete October 2009.
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	✓	Ongoing.
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	✓	Data quality policy, strategy and action plan produced. Corporate data quality group identified to develop and ensure implementation of action plan. First meeting to be held in October.
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	✓	Place Survey report sent to Executive. Agreed to hold a cross partnerships event in December to develop action plan for the area.
10.7.15	Support the work of the Overview and Scrutiny Commission, panels and working groups.	Mar 2010	CXO	✓	Support is continuing.
10.7.16	Provide officer support for Overview and Scrutiny.	Mar 2010	CXO	✓	Support is continuing.
10.7.17	Produce annual report of Overview and Scrutiny.	Feb 2010	CXO	✓	Not due until February 2010 (2008/09 Annual Report published on time).
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	✓	Structure updated in May 2009.
10.7.19	Implement new legislation and government guidance relating to Overview and Scrutiny, including the Councillor Call for Action, the prospective Statutory Officer designation, and Partnership scrutiny.	Mar 2010	CXO	✓	Legislation to date has been implemented. More is due.
10.7.20	Research best practice in improving public engagement with Overview and Scrutiny, and formulate proposals.	Dec 2009	CXO	✓	On track.
10.7.21	Review and manage the Local Safeguarding Children Board's performance reporting arrangements.	Sep 2009	CXO		Following CXO assistance with developing a performance database, responsibility has now passed to CYPL.

10.7.22	Produce a corporate calendar to include service planning, finance and performance management framework.	Sep 2009	CXO	✓	First meeting held with Democratic Services. To be developed as part of the PARIS implementation.
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	✓	Pilot exercise completed. Project plan developed for full job evaluation exercise for the Council, commencing October.
10.7.24	Research pan-Berkshire approach to occupational health/advertising contract.	Jun 2009	CPS	✓	Advertising contract agreed; legal measures being put in place; Occupational Health still to be completed.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	Jun 2009	CPS	✗	Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in January.
10.7.26	Build up and improve HR and Learning & Development content on BORIS; FAQs for transactional processing.	Mar 2010	CPS	✓	Research underway.
10.7.27	Research and, as necessary, provide guidance and policy direction on: domestic violence, psychological contract, carers.	Oct 2009	CPS	✓	Research underway.
10.7.28	Implement migration from Novell to Microsoft environment for personal productivity tools, directory services and collaborative working facilities.	Mar 2010	CPS	✓	MS Office upgrade near completion. Capital bid for new year prepared.
10.7.29	Undertake maintenance of and investment in ICT Infrastructure.	Mar 2010	CPS	✓	Work programme developed and agreed by Executive as part of ICT Strategy update.
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	✓	ICT Strategy update agreed by Executive for the coming year.
10.7.31	Work with police and PCT to develop approach to asset management and asset utilisation.	Mar 2010	CPS	✓	Police and PCT invited to Asset Management meetings.
10.7.32	Carry out the biennial attitude survey of Council staff to measure perceptions of working for the Council.	May 2009	CXO	✓	Complete.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Aug 2009	CXO	✗	Outstanding - awaiting return of departmental action plans before work can begin. Now likely to be completed by end of November.
10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.				
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓	CPS: Workforce actions being implemented. ECC: In progress. Work has been started by managers in relation to planning for employees retiring. A programme on customer service training is in place. ECC has delivered a programme of training courses to employees on safeguarding. A number of managers have attended a Management Development Centre and undertaken appropriate training as a result. 50 first-line managers have attended a network event on managing conflict.

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 for middle managers agreed by CMT now subject to review.</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 & Workforce Strategy. Year 2 Workforce Plan now underway.</i>
10.8.7	Construct a health and safety training strategy.	Jul 2009	CPS	✓	<i>Complete.</i>
10.9	Ensure all Members have the appropriate skills and knowledge to carry out their role by implementing the Member development strategy.				
10.9.1	Review the charter for Member development.	Jun 2009	CPS	✓	<i>This action is complete. The Council was re-accredited in September.</i>
OPERATIONAL RISKS TO MTO 10			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
10.1	Loss of key staff. Mitigation: Recruit staff as required.		CPS		Ongoing. Revised/New Risk: None.
10.2	Income projections not achievable. Mitigation: Robust budget setting and budget monitoring.		CPS		Many income budgets are under pressure as a consequence of the recession (e.g. interest, car parking, leisure facilities etc). The situation is monitored on a monthly basis as a part of the Council's budgetary control process. A potential overspend of £1.861m has been identified, principally as a result of shortfalls in income. An in-year savings package has been prepared in order to bring spending into line with budget. Revised/New Risk: None.
10.3	Demand-led services – increased pressure. 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 continues to be monitored on a monthly basis during 2009/10 as a part of the Council's budgetary control process. Some pressure in the Looked After Children's budgets is being experienced. Revised/New Risk: None.
10.4	Travel plan savings achievability. 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. Revised/New Risk: None.

10.5	Technological difficulties with new and existing systems. Mitigation: Ensure systems are specified and delivered accurately.	CPS	Operational systems carefully monitored. Revised/New Risk: None.
10.6	Delay of migration caused by technical complexity. Mitigation: Gain advice from industry experts.	CPS	Migration to Exchange will be delayed as a result of capital bids. Revised/New Risk: None.
10.7	Miss deadline for connecting to Government Secure Internet. Mitigation: Strong project governance and third-party technical support.	CPS	Completed on time. Revised/New Risk: Revised Code of Connection (V4.1) causes more difficulties.
10.8	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.	CPS	Regular meetings. Revised/New Risk: None.
10.9	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.	CPS	Communications and project plans in place. Revised/New Risk: None.
10.10	LAA targets – individual risks identified. Mitigation: Monitored by lead officers quarterly and reported in Partnership performance reports.	CXO	Targets reported and actions to rectify poor performance being taken. Revised/New Risk: None.
10.11	Non-achievement of performance management IT system procurement and implementation. Mitigation: Risk register developed. Risks monitored monthly at project board meetings.	CXO	Risks monitored monthly and action taken. Revised/New Risk: None.
10.12	Bracknell Forest Partnership Board strategic risks – individual risks identified. Mitigation: Risk register developed. Risks monitored monthly.	CXO	Risks monitored monthly and action taken. Revised/New Risk: None.
10.13	No funding for Community TV. Mitigation: Early approach to partners. Build in option for matching funding to scale of service.	CXO	Funding secured and contract renewed. Revised/New Risk: None.
10.14	Reliance on partners' co-operation for roll-out of Partnership scrutiny. Mitigation: Consult partners and include their nominees in a new Partnership O&S group.	CXO	Representatives from partner organisations have participated in successful first meeting of partnership O&S Group. Revised/New Risk: None.
10.15	Member and officer capacity for O&S. Mitigation: Set realistic O&S work programme.	CXO	Realistic work programme adopted by Commission. Revised/New Risk: None.
10.16	New legislation and government regulations increase O&S workload. Mitigation: Set realistic O&S work programme.	CXO	O&S powers have increased in new legislation, but too early to accurately assess impact on workload. Revised/New Risk: None.
10.17	Procedures do not ensure that robust and accurate data is produced. Mitigation: Develop policy, strategy and action plan including monitoring and management arrangements. Include in internal audit plan.	CXO	Audits held and actions included in corporate data quality action plan. DQ policy and strategy developed and adopted by CMT. Corporate data quality group set up to develop and implement action plan. Revised/New Risk: None.
10.18	Lack of adequate benchmark data for housing benefits. Mitigation: Joined CIPFA benchmark club.	ECC	No change to risk in the quarter. Revised/New Risk: None.
10.19	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.

10.20	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
10.21	Expertise/availability of staff to undertake review of recruitment and retention. Mitigation: Early identification of challenging recruitment areas. Workforce planning to be implemented across Social Care & Learning. Engage colleagues with the LA/workforce as appropriate.	CYPL ASCH	Workforce planning session run to the SLG. Secondary returners course to operate from October 2009. Revised/New Risk: None.

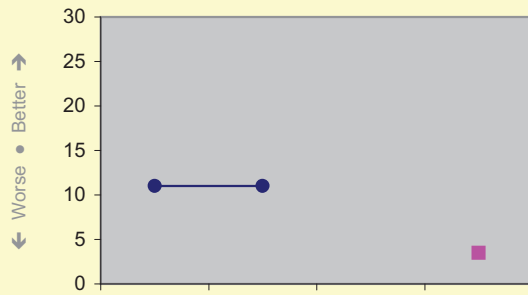
**PRIORITY SIX:
SUSTAIN ECONOMIC PROSPERITY**

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



LAA INDICATOR (Designated)

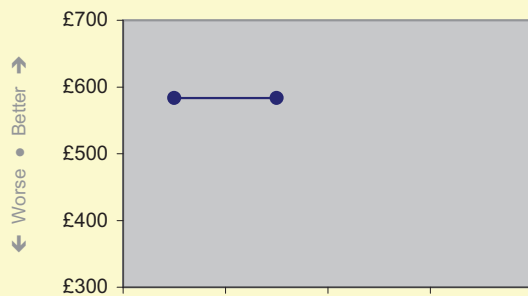
Department: CXO

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 it 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



CAA Indicator (non-LAA)

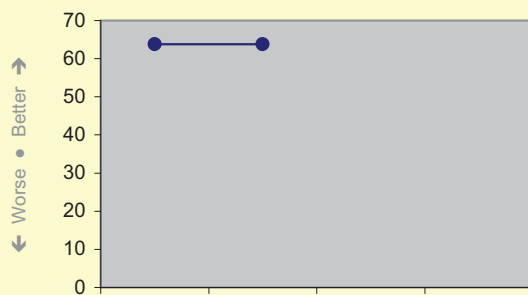
Department: CXO

There has been no further update regarding this indicator since Quarter 1.

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.

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

NI 171: New business registration rate



CAA Indicator (non-LAA)

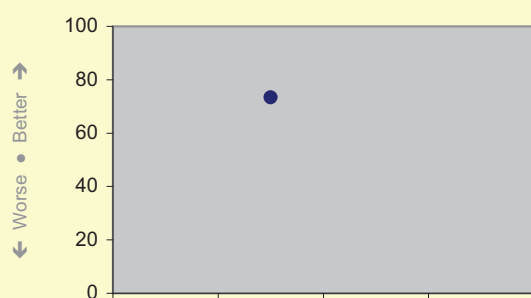
Department: CXO

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.

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

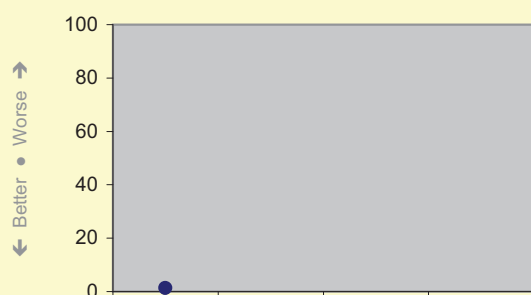
The outturn cited is a provisional score for the period to the end of Quarter 2.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	73.4		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available (incomplete) 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: David Steeds

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



CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator, the results of which will be published in either Q4 2009/10 or Q1 2010/11.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.27	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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: Rob Sexton

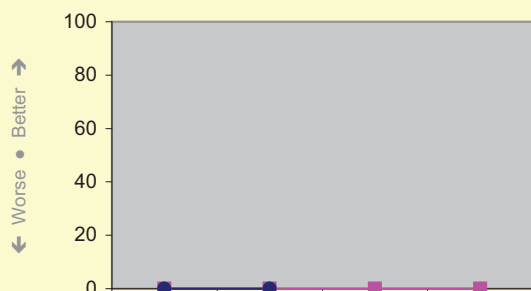
ACTIONS IN SUPPORT OF MTO 11		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
11.1	Work closely with partners to produce a programme of local action to support the local economy.			
11.1.1	Through the Economic and Skills Development Partnership, produce an action plan setting out key actions to support the local economy.	Jun 2009	CXO	✓ <i>The action plan has been produced and approved at Executive. Work is now ongoing on priority actions.</i>
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	✓ <i>Monthly meetings take place to discuss work around the state of the local economy and what the Council can be doing to ease the pressures.</i>
11.1.3	Contribute through Member/officer engagement to the regional economic arrangements. Link to action plan programme.	Mar 2010	CXO	✓ <i>Working with Berkshire Economic Strategy Board and the Reading Diamond on regional economic initiatives.</i>
11.1.4	Create dedicated web pages with advice on surviving the credit crunch on the Council's website.	Apr 2009	CXO	✓ <i>Completed.</i>
11.1.5	Implement communications plan for the promotion of Bracknell market.	May 2009	CXO	✓ <i>In progress.</i>
11.1.6	Hold an annual benefits open day event to enable residents to maximise their income.	Mar 2010	ECC	✓ <i>"Benefits for you" event held at Princess Square in August.</i>

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	✓	<i>Some voids in industrial properties. Voids and arrears managed.</i>
11.1.8	Implement range of congestion reduction schemes.	Mar 2010	ECC	✓	<i>A range of schemes under development, design and implementation.</i>
11.2	Respond to the review of sub-national economic development and regeneration by working with partners to establish new regional economic arrangements.				
11.2.1	Support the Berkshire Economic Strategy Board (BESB) through Executive Member and officer involvement.	Mar 2010	CXO	✓	<i>Working with BESB to refresh the Berkshire Economic Strategy.</i>
11.3	Publish an economic assessment for Bracknell Forest.				
11.3.1	Publish an economic assessment for Bracknell Forest.	Dec 2009	CXO	✓	<i>Investigating the new government guidance on economic assessments.</i>
11.4	Contribute to the objectives of the Berkshire Economic Strategy Board, including the publication of the Berkshire economic strategy.				
11.4.1	Develop direct links with local business support agencies, including the Thames Valley Chamber, Federation of Small Businesses, and Institute of Directors.	May 2009	CXO	✓	<i>Working closely with the Chamber of Commerce, Business Link and FSB to ensure effective cross-cutting work.</i>
OPERATIONAL RISKS TO MTO 11			<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
11.1	Council income not achieved. Mitigation: (Blank)		CPS	Monitoring monthly of income from commercial and industrial properties. A shortfall of £0.1m is currently predicted as a consequence of vacant units at Longshot Lane. This is being dealt with as a part of risk 10.2 (income projections not achievable). Revised/New Risk: None.	
11.2	Lack of engagement by key partners resulting in an incomplete economic action plan. Mitigation: Ensure an effective stakeholder consultation and engagement through direct contact.		CXO	Direct contact maintained. Revised/New Risk: None.	
11.3	Inability of BESB to establish a coordinated strategy and delivery programme. Mitigation: Limited impact due to other partner involvement.		CXO	No major issues during the quarter. Revised/New Risk: None.	
11.4	Engagement with business organisations is dependent upon shared commitment to economic objectives. Mitigation: Other agencies are subject to separate funding and resourcing.		CXO	No major issues during the quarter. Revised/New Risk: None.	
11.5	General BFC resourcing of economic objectives needs to be reviewed. Mitigation: Implement appropriate funding and resource to deliver action plan.		CXO	No major issues during the quarter. Revised/New Risk: None.	
11.6	Lack of suitable locations. Mitigation: Locations agreed with town centre management.		ECC	No change to risk in the quarter. Revised/New Risk: None.	
11.7	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.	
11.8	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. 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)

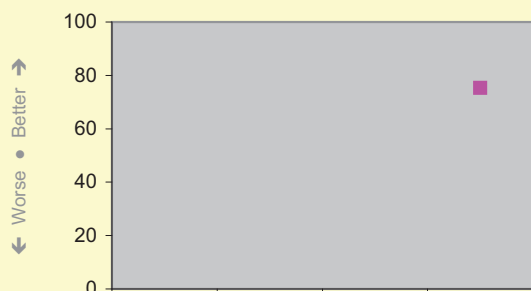
Department: CYPL

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 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: 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)

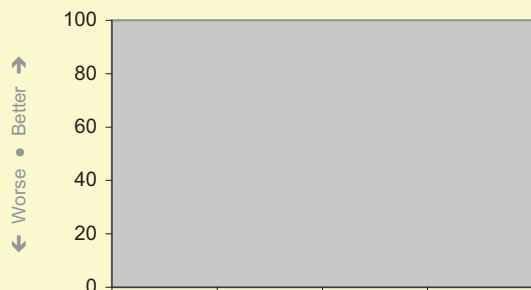
Department: CYPL

BFC (CYPL) 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 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: David Jones

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)

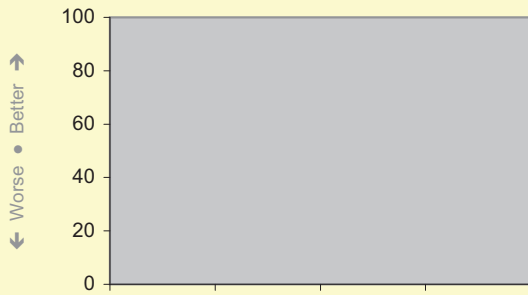
Department: CYPL

BFC (CYPL) 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 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: David Jones

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



CAA Indicator (non-LAA)
Department: CYPL

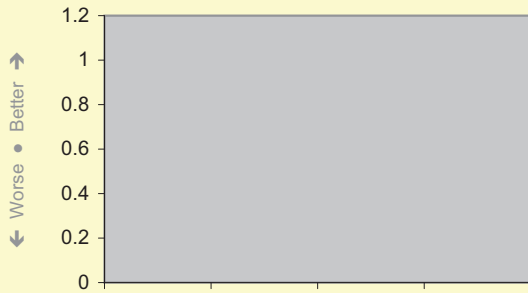
This indicator is calculated by the DCSF and is not dependent on local data. However, Connexions reports that 73 seventeen-year-olds were NEET in June 2009.

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

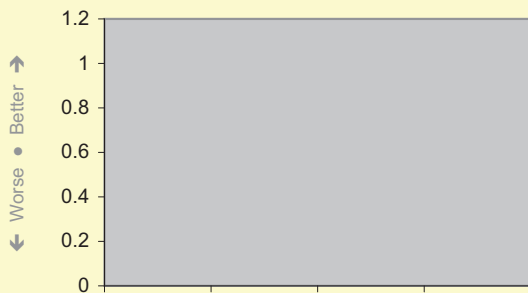
BFC (CYPL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

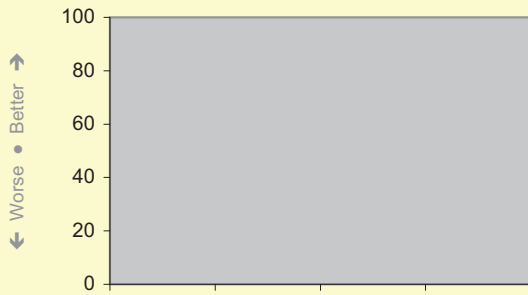
BFC (CYPL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

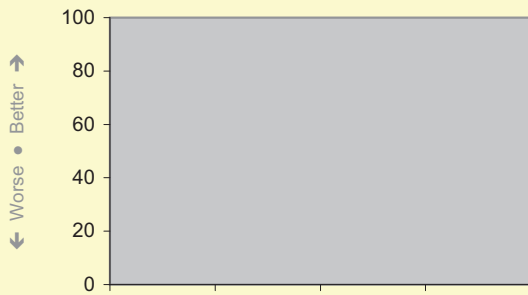
BFC (CYPL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

BFC (CYPL) 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
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	14.9	14.9		
Benchmark	N/A	N/A		
Current Quartile	N/A	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.

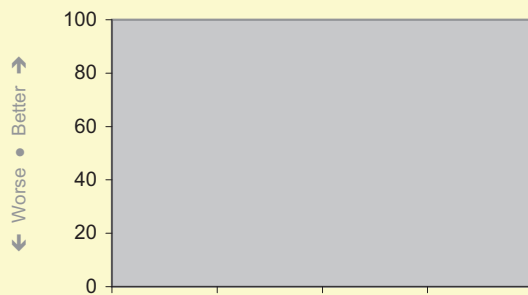
Unit: % • Polarity: Low • BFC Lead: Victor Nicholls

ACTIONS IN SUPPORT OF MTO 12		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
12.1	Contribute to the development of an appropriately skilled workforce through adult and community learning.			
12.1.1	Continue to ensure that employment opportunities exist for vulnerable people and hard-to-reach groups.	Mar 2010	ASCH	✓ <i>Work is on target but economic climate is proving difficult at present. Future options are being considered for Breakthrough (the employment arm of Learning Disabilities).</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	CYPL	✓ <i>Good progress in implementing the plan.</i>
OPERATIONAL RISKS TO MTO 12			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
12.1	Potential for cessation of funding due to change of central government policy. Mitigation: Close liaison with funding agencies.		CYPL	Actions to mitigate risk continue – no further risks identified. 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: CYPL

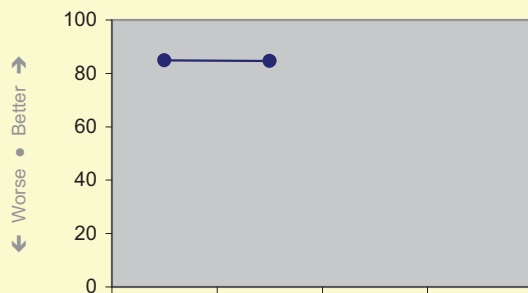
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected later this year; however, it is not certain at this stage which year this data will relate to. Once this baseline data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

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	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 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

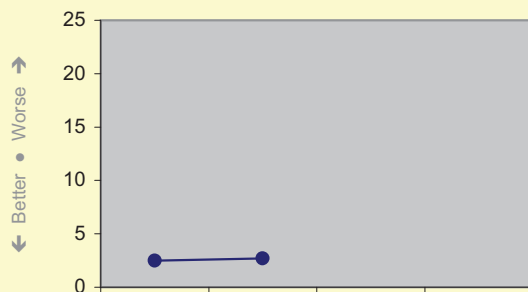
The outturn cited is comprised of 75.8% employees and 8.8% self employed (rounded figures). These are the latest figures for the period April 2008 to March 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	84.9	84.7		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	85.5	84.9		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

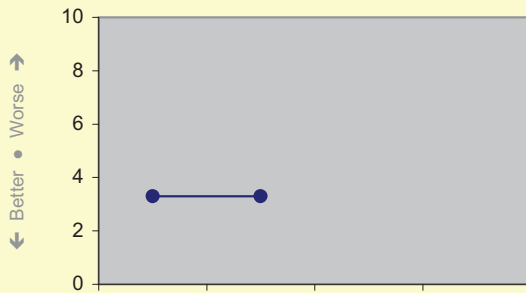
This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for August 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	2.5	2.7		
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	2.5		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis). 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

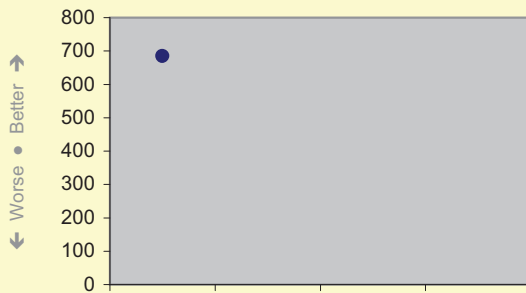
This indicator measures the proportion of the working population of the local authority area who move directly from employment to incapacity benefits. The latest available figure is 3.3% per annum as of August 2009, and it is not known when this will be updated.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from 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

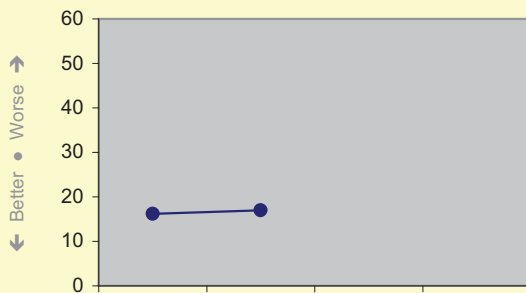
No data is available for this indicator due to errors with DWP. Discussions are being held with the DWP to resolve.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	684.54	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	750	N/A		
Current Quartile	N/A	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: 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 September 2009, the Benefits caseload increased by 2.7% compared with the end of Q1. The increase in caseload from June 2009 is 11.3%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	16.2	17.0		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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 of days • Polarity: Low • BFC Lead: Shanaz Alam

ACTIONS IN SUPPORT OF MTO 13		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
13.1	Maintain invoice payment performance.			
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	✓ 92.3% of undisputed invoices paid within 30 days (target 95%). The ability to pay suppliers using the Government Procurement Card was introduced in September for those suppliers choosing to be paid by this method.
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	✓ New approach agreed.
13.2	Maximise availability of benefits.			
13.2.1	Promote the take-up of housing and Council Tax benefits.	Mar 2010	ECC	✓ Events and surgeries continue. Take up will be quantified in the next quarter but overall the level of benefit subsidy is predicted to be increasing
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 16s and under and 60 and over is now available for any one within these age groups at BLC. The wellbeing team runs 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	✓ Credit crunch web pages in place January 2009 and currently being reviewed.

OPERATIONAL RISKS TO MTO 13		Owner	Progress on Mitigation Actions
13.1	Invoice payments not authorised or not authorised in a timely manner. 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. Revised/New Risk: None.
13.2	Ratepayers and taxpayers do not claim their entitlement. 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. Revised/New Risk: None.
13.3	All work to support the local economy will need to respond to changes to the economy at large. Mitigation: Monitor economic developments.	CXO	National and regional economic developments closely monitored. Revised/New Risk: None.
13.4	Loss or absence of key staff needed to deliver the outcomes. 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 during the quarter. Revised/New Risk: None.
13.5	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to the risk in the quarter. Revised/New Risk: None.

ANNEX B CORPORATE HEALTH

Complaints

Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	4* N/A* N/A N/A 0	4 N/A N/A N/A 0	Four complaints in total. ASCH has a statutory complaints procedure different to the corporate procedure. See ASCH Quarter 2 PMR for details.
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	12 10 2 0 0	6 6 0 0 0	6 Corporate Services; 0 Chief Executive's Office. See Corporate Services Quarter 2 PMR for details.
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	2* 2* 0 0 0	2 2 0 0 0	Four statutory complaints also received. See CYPL Quarter 2 PMR for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	9 7 0 0 2	3 3 0 0 0	See ECC Quarter 2 PMR for details.
BFC	Grand Total:	29*	15	

*Two Stage 2 complaints were received by the former Department of Social Care & Learning in Quarter 1. These are not included in the YTD figures for either new department but are included in the BFC grand total.

Audits with Limited or No Assurance Opinions

Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	1	Cranbourne Primary School has received a limited assurance report. This was due to a high number of areas requiring improvement. An action plan has been put in place and the Head of Departmental Finance will be reviewing progress with the Headteacher and Chair of Governors during the autumn.
Environment, Culture & Communities	0	

Staffing

Staff Turnover

Adult Social Care & Health	2.14	8.58	
Corporate Services	3.23	10.11	
Chief Executive's Office	8.10	21.62	
Children, Young People & Learning	3.96	15.84	
Environment, Culture & Communities	2.60	11.85	

Staff Sickness

Adult Social Care & Health	2.42	9.18
Corporate Services	0.87	4.28
Chief Executive's Office	0.73	3.62
Children, Young People & Learning	1.51	5.78
Environment, Culture & Communities	1.75	6.51

Staff Sickness Comparators

Bracknell Forest Council 2008/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days
BVPI 12 outturn 2008/09	7.43 days sickness per FTE

ANNEX C

REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential overspend of £2.053m. Action has however been taken by Corporate Management Team to ensure that spending is brought back to within budget. The action taken comprises an in year savings package of £1.374m together with utilising £0.428m from the revenue budget contingency, representing the uncommitted balance. This action results in the projected overspend becoming £0.251m. Details will be reported to the Executive in December as part of overall budget package and will also be included 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.
- 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.
- Electricity prices, predominantly for unmetered street lighting, have increased from their previously discounted rates - £0.235m
- 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) - £0.260m
 - Easthampstead Park Conference Centre - £0.260m
 - Downshire Golf Complex - £0.025m
 - Development control - £0.100m
 - Interest - £0.300m

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 £0.251m is considered manageable at this point in the financial year and there remains sufficient time to identify and take further corrective action between now and 31 March 2010 to bring spending in line with the budget.

ANNEX D

UPDATE ON BRACKNELL FOREST PARTNERSHIP

1 Bracknell Forest Partnership activity

- 1.1 Over the past few months the Bracknell Forest Partnership Board has been concentrating on several areas of work. The Community Engagement Strategy has been agreed, the process of scrutiny for BFP activity has begun and collaborative business continuity between partners has been looked into. Performance analysis against the Local Area Agreement has led to detailed discussions around some of the targets proving to be challenging in the current economic climate including those Not in Employment, Education or Training (NEET) and supporting people to stop smoking.
- 1.2 The Community TV contract extension has also been agreed for a year, to ensure the continuation of the current service until October 2010, and the Board has also been involved with presentations from and discussions/debate with the Audit Commission about Comprehensive Area Assessment (CAA). This new inspection regime leads to Central Government making a judgement on the Bracknell Forest as a whole, rather than the performance of each of the public service organisations. The Area Assessment for Bracknell Forest will be published online on December 10th 2009.
- 1.3 The Bracknell Forest Partnership Board has also agreed the hosting of the first Partnership Awards, which will be held in November 2009, when we will also launch the first Bracknell Forest Partnership Annual Report.

2 Summary of performance overall (exception reporting)

- 2.1 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.
- 2.2 Of the 60 individual measures in the LAA,
- 18 (29%) are 'green' (or amber i.e. within 5% of target)
 - 13 (22%) are 'red' (> 5% adrift of target)
 - 7 (12%) are annual indicators or where information will be available later
 - 6 (10%) are where data is available but targets are not yet negotiated
 - 7 (12%) indicators have been deleted from the National Indicator Set.
 - 9 (15%) no data provided to date
- 2.3 The 13 'red' measures are:
- *NI 146 Adults with learning disabilities in employment* - This percentage represents 41 people working out of all the Learning Disability population know to Bracknell Forest. The target is 45, which is seen to be realistic given the current economic climate.
 - *073 – achievement at level 4 or above in both English and math at key stage 2* – The target for this indicator was aspirational and challenging and has not been met. The Council is working closely with those schools where performance in mathematics and/or English at the end of Key Stage 2 was not as strong as predicted.

- *093 – progression by 2 levels in English between key stage 1 and stage 2* - This is provisional data but indicates that the rate of progress for pupils in English Key Stage 2 has not matched the challenging and aspirational targets set by schools and the local authority. Further support is being provided to schools. The results is in line with the national figure of 82%.
- *094 – progression by 2 levels in maths between key stage 1 and stage 2* – This is provisional data but indicates that the rate of progress of pupils is in line with the national figure of 79%.
- *117 – 16-18 year olds who are NEET* – This represents lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.
- *136 – people supported to live independently* – Following a definition change in February, work has focused on ensuring that some grants go via Adult Social Care & Health (BFC) to maximise impact. Work is underway with GOSE to amend targets.
- *135 – carers receiving needs assessment or review and a specific carers service* – This is a cumulative indicator where the total builds across the year. We anticipate that the target will be met. A workstream has commenced to ensure that all carers and joint assessments taking place are correctly recorded within each care group.
- *187 - tackling fuel poverty* – As previously reported the 2009/10 figure for this indicator will not be available until Q3 or 4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits. See paragraph 4.5 below.
- *154 – net additional homes provided* – This indicator is monitored annually. BFC is trialling quarterly monitoring, with estimates for Q1 and Q2. The annual housing allocation for the borough in the South East plan is 639 dwellings, but a reduced LAA target of 200 has been negotiated for 2009/10 given the economic situation. With at least 147 dwellings under construction, the 2009/10 LAA target is likely to be met.
- *155 – number of affordable homes delivered* – The annual target of 110 is currently under review with GOSE.
- *193 – municipal waste land filled* – The percentage for the rolling 12 month period to end of Q1 is currently 57.3% as the movement of a significant proportion of the landfill waste will be diverted to the energy waste plant in Q3/Q4. We are expecting to be on target by the end of Q4.
- *016 – Serious acquisitive crime* – Cumulative rate based on mid-2007 population estimates of 113,549. Crime has risen significantly over the last quarter, although the rate of increase is slowing down. The main area of concern remains theft from cars which is a crime type that is historically difficult to detect without key intelligence to enable targeted work. The TVP Priority Crime Team continue to work on this issue.
- *020 – assault with injury crime rate* – Cumulative rate based on mid-2007 population estimates of 113,549. This crime type presents a problem for the Partnership in that it has not been possible to map crime trends against night-time economy or any other similar common denominator. The provision of A&E data and the possible purchase of Mosaic software will greatly assist in analysing and combating the problem.

2.4 Good progress is being made with resolving the issues of sharing performance data with the PCT. Meetings have been held with the other

Berkshire unitary authorities with the outcome of an agreed single timetable, list of indicators and format for reporting which has been shared with the PCT. The PCT are meeting in late October to discuss and a joint meeting between the unitary authorities and the PCT to agree a final resolution is scheduled for early November.

- 2.5 LAA Indicators which are currently 'green' are:
- 051 – Effectiveness of child and adolescent mental health
 - 072 – achievement of at least 78 points across the Early Years foundation stages with at least 6 points
 - 087- secondary school persistent absence rate
 - 092 – narrowing the gap between the lowest achieving 20% in the Early Years foundation stage profile
 - 142 - % of vulnerable people who are supported to maintain independent living
 - 032 – repeat incidents of domestic violence
 - 177 – local bus and light rail passenger journeys
 - 001 - % of people who believe people from different backgrounds get on well together in their local area
 - 049a,b,c,d – number of primary fires and related fatalities/casualties
 - 047 – people killed or seriously injured in road traffic accidents
 - 172 - % of small businesses showing employment growth

3 Delivery Plans and Risks

3.1 To ensure that the actions to support achievement of the LAA targets remain relevant, lead officers for each target have been asked to update their Delivery plans with current actions. At the same time, lead officers have also re-assessed the risks associated with the target and have used the revised 'scoring' system, (as detailed below) which ensures that all of the risks monitored by the Partnership are graded in a similar fashion.

3.2 Operational risks have been scored using a system of A to F for likelihood and 1-4 for impact. The likelihood assessment ranges from A very high, B high, C significant, D low, E very low, to F almost impossible. The Impact of the risk ranges from 1 catastrophic, 2 critical, 3 marginal to 4 negligible. The combination of the likelihood and the impact are as follows:

A				
B				
C				
D				
E				
F				
	1	2	3	4

3.3 This quarter, 7 operational risks are Red. These are set out in the table below. These risks will be monitored closely by lead officers.

Target	Risk	Score	Lead	Mitigation
NI 001 - % of people who believe people from different backgrounds get on well together	1. Limited staff resources	B3	BFC	Careful prioritisation
	2. Demographic and socio-economic changes	B3		Provision of good information
NI 005 – overall/general satisfaction with local area	Economic downturn adversely affects satisfaction (particularly strong link between general satisfaction and shopping facilities)	C4	BFC	Mitigation to be covered by BFP Strategic Risk Work and action plan of economic and skills development partnership. Target set as maintenance of current performance, not improvement on this. Town Centre Regeneration Communications Plan to mitigate effect of delay of improvement of shopping facilities.
NI 111 – First time entrants to the youth justice system aged 10-17	TVP reorganisation of Youth Justice Services i.e. rationalisation of resources into East Berkshire Unit and disbanding Bracknell Community Safety Team.	A2	Youth offending service	N.B. Detailed risks and mitigating actions are incorporated into the YOS plan under section C1.2. Current joint decision making arrangements between YOS and Bracknell Police with regard to first time entrants looking at cases suitable for diversion from CJS will not continue from October 2009. Negotiations with new TVP East Berks Youth Justice Unit will be instigated to consider ways joint decision making can continue as this has been a significant component in achieving a good reduction in 1 st time entrant to the Youth Justice System. Introduction of Youth Restorative Disposal from September 2009 which is a new sanction issued by the Police which can be used to divert youths from the Criminal Justice System.
NI 120 – all age all cause mortality	Service has just closed due to recruitment difficulties since	A2	BEPCT	Locally 200 people were screened and 88 recruited to and completed the 8 week programme since its

	April			inception in August 2008.
NI 154 – Net additional homes provided	Economic recession – happening now in 2009/10, possibly levelling out in 2010/11, before it gets better in hopefully, 2011/12	A2	BFC	Requires significant and effective Central Government intervention. Local authorities can not resolve Global Economic issues.
	Housebuilders slowing completion programmes because buyers not available because financial institutions not lending sufficient mortgages	A2	BFC	Continual dialogue between Local Authority Corporate, Planning and Housing Departments, Sections; developers, housebuilders, registered social landlords and local financial institutions.

4 Update from Theme Partnerships

- 4.1 The Quarter 1 Partnership Performance Overview Report was submitted to the following Theme Partnerships:

Health and Social Care Partnership

- 4.2 The Board received a presentation from the Head of Performance and Partnerships at the Council, on the Local Area Agreement Quarter 1 Performance Report. Following a change in definition of Outcome 6 NI 136 People supported to live independently through social services (all adults) it was proposed that the Council should seek to renegotiate the target. Martin Gilman (BFVA) requested that new definitions should be circulated and Glyn Jones (Director of Adult Social Care & Health, BFC) agreed to do this.

Economic & Skills Development Partnership

- 4.3 A verbal update on the performance was received at the meeting and noted.

Strategic Housing Partnership

- 4.4 The Local Area Agreement Quarter 1 Performance Report had been circulated with the Agenda papers, and this was noted. The Chairman urged the group to keep up the good work in meeting the targets, and the Team Manager in Spatial Policy at the Council indicated that the Partnership is on target to meet the annual targets.

Climate Change Partnership

- 4.5 The progress in Quarter 1 was noted. One of the issues emerging from the Strategic Housing plan is the poor energy performance for people living in mobile homes. Many still use LPG. The Council have registered their intention to apply to the Low Carbon Communities Challenge to fund a project to address this, which would have an impact on indicator NI 187.

Crime and Disorder Reduction Partnership

- 4.6 The quarter 1 report is due to go to the Executive meeting of this Theme Partnership on 17th November.