



Corporate Performance Overview Report

Quarter Ending: Wednesday 31 December 2008

1. **Corporate Performance Overview Report - Quarter 3, 2008/09**

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Corporate Performance Overview Report

Third Quarter 2008/09
(October-December 2008)

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 period October-December 2008. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director, which were circulated to Members in February. 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 Last quarter's CPOR was the first to include information on performance against the National Indicator Set, and also the first to include graphical representation of this performance. In many cases, however, there was no data to report. This was the result of four factors:
- Unlike the old Best Value indicators, outturns for a high proportion of the new indicator set are reported not by local authorities but by central government departments or other central agencies. For this reason, we are dependent on external sources for acquiring data. In many cases, fail-safe systems for collecting and publishing this data have not yet been put in place by the departments and agencies in question.
 - A high proportion of the new indicators are brand new measures. We are working to establish systems for calculating outturns on those (relatively few) new indicators which we will be responsible for reporting to central government. However, the newness of the indicators also means that local authorities do not yet have any way of estimating outturns for the large majority of indicators for which they are dependent on external agencies for final outturns.
 - Government is placing greater emphasis on measuring actual changes in the quality of life of local people, rather than simply throughput of work by local agencies. The new indicators are thus more focused on outcomes than on processes. This is generally positive, but it does mean that many indicators are difficult or impossible for local authorities to calculate on an ongoing basis because, unlike many BVPIs, they are not a simple count or other measure of Council activities.
 - The new indicators measure the contribution of all the partners in each local strategic partnership, and not just that of the local authority. Even in Bracknell Forest, where partnership working is generally very effective, a number of difficulties have been encountered in trying to implement a detailed data exchange framework, which are still in the process of resolution.
- 1.3 The current (Quarter 3) report includes a good deal more quantitative data than the Quarter 2 report, but many gaps do remain. Work is ongoing within the Performance & Partnerships team in the Chief Executive's Office, and by performance leads across the Council, to ensure that increasing quantities of internal and external data are available for future reports. Work is also in hand corporately to assure the quality of the performance data which the Council collects and reports, with external consultants having been appointed to produce a high-level improvement strategy and some more detailed policy guidelines, and to begin an ongoing series of training and awareness sessions for relevant officers.

2 Overview of Performance

- 2.1 Annex A shows the performance of the Council and its local strategic partners against the National Indicator Set (where data is available), and that of the Council against its own Service Plan actions and operational risks.
- 2.2 This is the first quarter in which a Green (✓) or Red (✗) status has been applied to performance indicators as well as to actions. In Quarter 2 – the first quarter in which the National Indicator Set was reported – it was felt that there were too few indicators for which a status could be calculated for it to be equitable to show any Green/Red statuses at all. With more data now available, a status has been calculated for around 60 indicators; of these indicators, five are Red (✗), meaning that the outturn is at least 5% adrift of the target. A major reason why a Green/Red status cannot be given for many indicators is a lack of target information. This situation will be improved from 2009/10 following a Council-wide target-setting exercise for non-LAA indicators, which is scheduled for April 2009.
- 2.3 The departmental service plans for 2008/09 contain 294 detailed actions to be completed in support of the ten medium-term objectives which underpin the Council's five overarching priorities for 2008/09-2010/11. Annex A shows that at the end of the third quarter, 265 (90.1%) of these actions had already been completed or were on target to be completed by their due date (✓), whilst 19 (6.5%) were in need of some remedial action (✗). Any proposed remedial action is cited within Annex A alongside the ✗ actions. (The remaining ten actions – 3.4% – had become inapplicable or had been transferred to another department by the end of Quarter 3.)

3 Progress against Medium-Term Objectives

- 3.1 The third quarter of 2008/09 saw good overall progress towards achieving the Council's priorities, notwithstanding the challenges created by the national and international economic situation, which were beginning to have an impact by the close of the quarter. The following paragraphs highlight some areas of notable progress against the Council's medium-term objectives.

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

- 3.2 An extensive programme of revised workstreams was agreed with Bracknell Regeneration Partnership to secure regeneration in the light of the economic downturn. A revised regeneration strategy will be presented to the Regeneration Committee in March. Although the revisions to the timescales have meant that some areas of work (such as finalising the Civic Hub plans) have been halted, work on the regeneration was nonetheless taken forward during the quarter. The High Court challenge period for the town centre compulsory purchase order ended without challenge, while good progress was made with the formulation of town-wide strategies and pre-commencement conditions by the Council to facilitate the redevelopment of Enid Wood House. An action planning workshop was held to address broader economic issues in both the short and longer terms, and the new Economic and Skills Development Partnership met in December.

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

- 3.3 The work of the Parks & Countryside Service was particularly impressive during the quarter, with physical improvements made to many sites, grant aid obtained from

external organisations, and a new parks and open spaces strategy drafted. Despite the adverse economic situation and some unfavourable weather, the Leisure Section continued to combine high-quality services with good value for money during the quarter. The economic and climactic conditions prevented Downshire Golf Complex from meeting tough financial targets, but Coral Reef and the Look Out continued to perform well, with both visitor numbers and income on target.

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

- 3.4 Quarter 3 saw the departure of the Chief Officer: Planning and Transport, and the appointment of a new Chief Officer, who will begin work in April. A major planning appeal concerning the TRL site in Crowthorne took place during the quarter, and was a considerable drain on resources. The outcome of the appeal, which was “fast-tracked” under the government’s new scheme for speeding up housing planning appeals, will not be known until well into 2009, but dealing with it meant that the scheduled deadline for completing the Development Management Development Plan was missed. This could have implications for future Housing and Planning Delivery Grants. However, significant progress was made during the quarter on the preparation of the Amen Corner Area Action Plan (Draft Submission), and public consultation on the soundness of the scheme will take place during Quarter 4.

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

- 3.5 From December, residents have been able to mix their recycling in blue bins, which resulted in 500 orders for the bins in December; recycling rates are now at around 42%. The additional waste collection workload experienced by local authorities every Christmas was handled very smoothly in Bracknell Forest this year, despite restricted opening hours at Longshot Lane. Revised waste collections were completed by 10 January, and overall telephone calls about waste collections over Christmas were down 34% on the previous year (excluding telephone orders for blue bins). The quarter also saw the completion of refurbishments to a number of recycling sites, at which fly-tipping opportunities have now been “designed out”.

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

- 3.6 The Scores on the Doors Scheme was launched in November, since when the Council’s website has received over 10,000 hits from members of the public who want to find out the level of hygiene in the Borough’s food premises. The Scheme appears to have been broadly welcomed by businesses and the public alike.

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

- 3.7 The Summer 2008 exam results which were reported provisionally in last quarter’s CPOR were largely confirmed unchanged during Quarter 3. A number of inspections took place during the Quarter, including a one-day inspection of the Youth Offending Service, which was judged to be “performing well” (Grade 3 out of a possible 4). Larchwood Short Break Care Unit was judged to be “Outstanding”, while College Hall Pupil Referral Unit was found to provide a satisfactory standard of education. Cranbourne Primary School was identified as “satisfactory and improving strongly”, but an inspection of Wildridings Primary School identified some areas for improvement. Work by the Local Safeguarding Children Board to identify a comprehensive performance dataset and to develop a safeguarding cue card and toolkit received government recognition as examples of national good practice.

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

- 3.8 The new Community Cohesion Strategy was published and distributed during the quarter, and a draft Community Engagement Strategy was also produced for consultation. The community engagement mapping exercise was completed, which included mapping the engagement work of key local partners. The government's new Equalities Framework, which supersedes the Local Government Equality Standard, was also introduced during the quarter, and work was completed to review the implications of this.

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

- 3.9 A number of areas of crime showed increases during Quarter 3 after many successive quarters of decrease. However, there were signs that increases were tailing off towards the end of the quarter. There were particular concerns about the rates of serious acquisitive crime and assault with injury, although levels are still well below national averages. It is unknown at this stage if the increases are related to the economic situation, but it is likely that this will have an effect on crime eventually. Despite the crime figures, recorded anti-social behaviour fell in all of the six most important categories, and work continued in neighbourhoods to identify current levels of fear of crime.

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

- 3.10 The Commission for Social Care Inspection (CSCI) published its annual star-rating assessment for local authorities' adult social care functions in November. Bracknell Forest was awarded the highest possible three stars ("Excellent"), and was judged to have the best possible ("Excellent") capacity to improve. This is a superb achievement for the Adult Social Care team, which has transformed services since the leadership changes in December 2006. A spot inspection of the Ladybank rehabilitation unit resulted in a "Poor" judgment, but CSCI have since confirmed their satisfaction with the way in which the Council is addressing the inspectors' concerns. The quarter also saw the publication of draft versions of two major new strategies, the first on sensory needs and the second in relation to people with dementia. Significant consultation was undertaken with people who use the services and those who care for them, as well as with service providers.

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

- 3.11 The Council's budget proposals for 2009/10 were published for consultation during the quarter, and the treasury management strategy was revised in response to the economic downturn and the failure of major Icelandic banks. The interim pay award was implemented, and work continued on the introduction of car-parking charges and amendments to the car allowance scheme. An external audit during the quarter resulted in a no-assurance opinion when it emerged that a major contract had been re-let without having been advertised in the Official Journal of the European Union, in contravention of competition rules. The auditors have since stated that they are satisfied with the work which is now being undertaken to address weaknesses in the Council's procurement procedures. Payment of Council Tax at any post office across the country (or at any retail outlet with the Payzone facility) commenced in December, and work also began on merging reception areas across the town-centre buildings in accordance with the Balancing the Budget workstream.

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 Overall, the solid performance against actions demonstrated in Annex A represents sound progress despite the unanticipated difficulties facing all local authorities caused by the economic downturn. There is a fairly small number of key actions and performance indicators on which the adverse global situation will inevitably have a negative effect, but action to mitigate this is being taken wherever necessary. Elsewhere, work continues unabated across the Council to maintain its tradition of offering high-quality services to local residents while providing exceptional value for money.

*Timothy Wheadon
Chief Executive
February 2009*

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					
PERFORMANCE INDICATORS FOR MTO 1					
NI 174: Skills gaps in the current workforce reported by employers					
		<p>CAA Indicator (non-LAA) Department: CXO</p> <p><i>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%.</i></p>			
Year: 2008/09	Q1	Q2	Q3	Q4	
Current ●	N/A	N/A	N/A		
Local Target ■ [Biennial]	[Biennial]	[Biennial]	[Biennial]	[Biennial]	
Last Reported	N/A	14.90	14.90		
Benchmark	N/A	N/A	N/A		
Current Quartile	N/A	N/A	N/A		
<p>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.</p> <p>Unit: % ● Polarity: Low ● BFC Lead: TBC (Interim: David Clifford)</p>					
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 1.1-1.6).	Mar 2008	CXO	✓	Revised workstreams drafted following BRP/BFC workshop in October. BRP has re-engaged Stanhope as Development Manager and committed further funding to the regeneration project.
1.1.2	Secure acquisition of land that is the subject of the compulsory purchase agreement.	As Dvlpmnt Agreement	CPS	✓	No problems reported by our agent CBRE. Discussions are ongoing with BRP on the process for taking forward town centre redevelopment.
1.1.3	Support relocation of town centre users displaced by regeneration.	Ongoing	CXO	✓	Briefing note drafted for internal review.
1.1.4	Assist on relocations to enable scheme to proceed.	Dec 2008	CPS	✓	Work continuing to find suitable locations.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✗	Following the production of revised workstreams with our development partner, the Regeneration Strategy will now be updated and presented to the Regeneration Committee in late March 2009.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓	Positive negotiations with Enid Wood House and Amber House. Revised Parameter Plans drafted with supporting Environmental Assessment Screening Request for Enid Wood House. Pre-commencement strategies being drafted. Negotiations progressing with Market Street and Winchester House land owners.
1.1.7	Implement Town Centre Regeneration Communications Strategy – joint Council/BRP strategy (relates to Key Action 1.1-1.6).	Ongoing until 2013	CXO	✓	Key messages produced and approved by Regeneration Committee.

1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✓	Key messages produced and approved by Regeneration Committee.
1.2	Deliver 200 new homes in and around Bracknell town centre.				
1.2.1	Deliver a further 34 new affordable homes on sites on the periphery of the town centre.	Strata/Celcius: Mar 09	ECC	✓	The performance predicted in Quarter 2 has been achieved.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC		No progress to report in Quarter 3.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓	As per Quarter 2, the timetable is being met.
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	Provision of junction improvements and more bus lanes. Delivered through s278 agreements at locations around the town centre listed in the planning consent.	To developer's timescale until s278 agreement signed	ECC		No progress by applicant.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre consent	ECC	✗	Staff shortages in Transport Management continue to delay progress on this objective and the year-end target now looks at risk.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".				
1.4.1	Agree and approve the shell, core and Cat A of the new Civic Hub.	Dec 2008	CXO	✗	Work delayed due to town centre progress. Further options report produced and considered by project team.
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✗	On hold – to be resolved as part of review of regeneration programme.
1.4.3	Finalise plans for the new democratic offer/suite in the Civic Hub.	May 2008	CPS	✗	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However, plans for the democratic offer/suite are developed fully to the current design stage (Stage D).
1.4.4	Provide pre-application advice for the Civic Hub.	Dec 2009	ECC		Request for advice not yet received.
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC		Application not yet received.
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	✓	Work in progress at RAF Staff College, Bracknell and Wokingham College and Wykery Copse.
1.4.7	Implement the actions in the Civic Hub project plan to achieve the opening of the library by the date specified.	Mar 2009	ECC	✓	The latest developments in library design are being kept under review.
1.4.8	Develop a detailed scope of works for the Time Square refurbishment.	Jun 2008	CPS	✓	Scope of works fully developed for roof repair and roof plant replacement.
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	✓	Project progressing to the revised timetable.
1.4.10	Develop arrangements for accommodating the Council's storage requirements.	Dec 2008	CPS	✓	New audit being undertaken following major tidy up. Boris refreshed for electronic storage.
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations.	Jun 2008	CPS	✗	Pilot complete. Tenders for a corporate approach to document management being evaluated currently.
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	✗	On hold subject to town centre timetable.

1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	✓	Agreement to the strategy received in September. Technology requirements being reviewed to support pilot projects. Moving forward with pilot in Environmental Services.
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	✗	Work in hand. Strategy to be completed by February 2009.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub.	Jun 2008	CPS	✗	Dependent on the outcome of town centre discussions.
1.4.16	Progress from the Internet Protocol Telephony pilot to rollout IPT across the Council.	Through 2008 and 2009	CPS	✓	Pilot completed. Report to be produced by the turn of the financial year.
1.4.17	Migrate to new WLAN infrastructure.	Jun 2008	CPS	✗	On hold subject to town centre timetable.
1.4.18	Ensure New Ways of Working HR policy framework for staff.	Jun 2008	CPS	✓	Initial framework agreed. Work carried out as part of the New Way of Working Project.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	✓	Programme commenced on 19 October 2008. Development Centre sessions now held and more planned.
1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	✓	Furniture procurement and recycling strategy now in place; plans for new furniture will correlate with space planning requirements.
1.5	Ensure local people gain the skills for employment in the new town centre.				
1.5.1	Create the post of Community Development Worker (CDW) for people with long-term conditions to work with the local college and businesses to ensure that training and employment opportunities are made available.	Oct 2008	SCL	✓	Achieved.
1.5.2	Fully implement the Pathways to Employment following the signing of the Service Level Agreement between A4e and BFBC: nine referrals to have been made to A4e by December 2008.	Dec 2008	SCL	✓	Achieved.
1.5.3	Establish a new Economic & Skills Development Partnership.	Apr 2008	SCL	✓	Further meeting held in early December.
1.5.4	Develop local service provision to meet existing local need in Bracknell Forest prior to town centre regeneration, via the Grow Our Own project.	Mar 2009	SCL	✗	Delayed to September 2009 following Strategic Review of project reporting March 2009.
1.5.5	Begin strategic planning with town centre developers and BFBC to create the time-line for skills training for employed and non-employed local people to access employment resulting from regeneration.	Jul 2009	SCL	✓	Potential delay linked to town centre regeneration timetable.
1.5.6	Helping jobless parents/carers get back into training/employment through partnership working with FE College and Job Centre Plus via Children's Centres.	TBC	SCL	✓	For those people trying to enter or re-enter the workforce, 'New Year New Start' events planned for January 2009 with multi-agency market stalls.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.				
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	✓	Annual plan implemented.

1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	✓ <i>Progressing all action groups and looking at immediate issues to be dealt with to improve the image of the town centre. Detailed action plan produced to address short-term economic issues and operational changes.</i>
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	✓ <i>Continuing to hold regular meetings with BRP.</i>
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.		CPS	Monthly town centre project meetings being held internally and with BRP. 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	No change to the risk this quarter. 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 ensure 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 whether objectives met and benefits realised.		CPS	On hold. Revised/New Risk: None.
1.4	The principal risk relates to the buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	No change to the risk this quarter. Revised/New Risk: None.
1.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	A temporary Head of Spatial Policy was recruited to start in early January. However, the Chief Officer: Planning and Transportation also resigned. A replacement is being actively recruited. Revised/New Risk: None.
1.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
1.7	Commercial financial market deteriorates. Mitigation: Establish financial monitoring system with BRP Monthly meeting of Steering Group monitors financial situation. Early briefing of Executive of any negative trends.		ECC	No change. Revised/New Risk: None.
1.8	Slow down in development may delay delivery of affordable homes. Mitigation: Monitor progress on sites through regular reports from RSLs.		ECC	No impact on sites that are currently in the development process. There will be delay in sites coming forward for development. Revised/New Risk: None.

1.9	Town Centre redevelopment delayed. May delay development agreement. Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.	ECC	Current economic climate is making a slowdown in the town centre development more likely. Revised/New Risk: None.
1.10	Loss of key staff. Mitigation: Development work is shared between team members and is well documented to enable work to be covered should key staff leave. Work could be given to temporary/interim staff.	ECC	No change to the risk this quarter. Revised/New Risk: None.
1.11	The Grow Our Own contribution to BFBC LAA was based on original timescale for Regeneration of Town Centre; subsequent slippage has offered no realistic opportunity for delivery in 2007/8 but can be caught up in subsequent years. All future planning of provision based upon Town Centre Regeneration opportunities for employment are subject to a confirmed timescale. Mitigation: Not within our direct control. Details in Grow Our Own project plan and Adult Learning Plan.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
1.12	The Grow Our Own project is currently funded by external grant sources; predominantly SEEDA. All future provision is based upon the availability of funding, whether this be from external sources, LAAs or Section 106 contributions. Mitigation: Alternative funding would be sought if required.	SCL	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

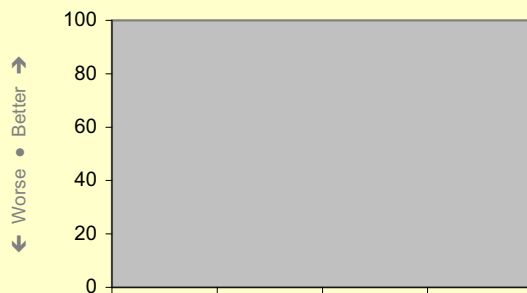
IPSOS Mori have undertaken an Active People booster survey during 2008 to provide baseline data. Local data will be available in June 2009 for the number of physical and web based visits.

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

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

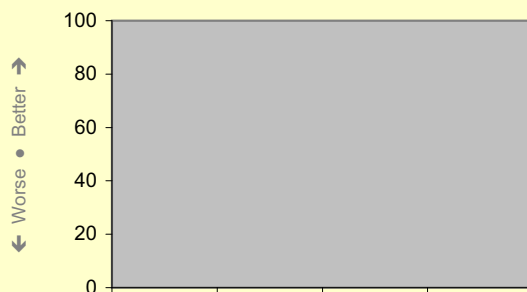
This indicator is measured by the national Active People survey, which is not conducted by local authorities. IPSOS Mori undertook a "booster" survey during 2008 to provide some local baseline data, from which the first results will be available in June 2009.

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

This indicator is measured by the national Active People survey, which is not conducted by local authorities. IPSOS Mori undertook a "booster" survey during 2008 to provide some local baseline data, from which the first results will be available in June 2009.

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

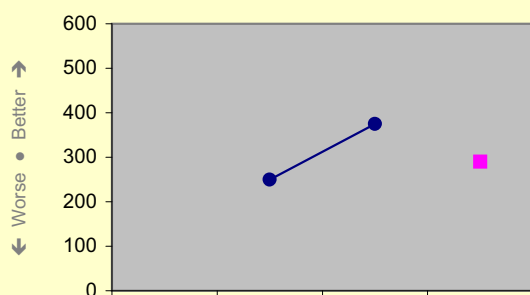
ACTIONS IN SUPPORT OF MTO 2		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.1	Restore South Hill Park grounds.			
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC	✓ <i>Project Manager appointed. Landscape architects appointed. Design work in progress.</i>
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.			
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC	✓ <i>Document launched on 25 September. Available on-line or in hard copy.</i>
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓ <i>Library staff consultation on the house style for the library service has been completed.</i>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.1	Complete an options appraisal to look at potential future management options for Leisure Section facilities including Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.	Mar 2009	ECC	✓ <i>This work has been completed. The decision has been made to maintain current management arrangements.</i>
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	✓ <i>No further action required now sites remaining in-house.</i>
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	<i>Project team is no longer operative, following conclusion of review.</i>
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS	<i>No longer applicable.</i>
2.4	Prepare a new Parks and Open Spaces Strategy.			
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC	✓ <i>Preliminary draft available.</i>
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC	✓ <i>Executive Work Programme in for next phase of improvement projects. Breathing Places (Heritage Lottery Fund) funding for two sites.</i>
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓ <i>Projects being implemented and weekly input in site management tasks.</i>

OPERATIONAL RISKS TO MTO 2		Owner	Progress on Mitigation Actions
2.1	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Robust Recruitment and Retention Mechanisms. Mitigated by sound training of subordinate staff.	CPS	Improvements to Recruitment and Retention being sought. Training for managers and staff is provided. Revised/New Risk: None.
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.	CXO	No change to the risk this quarter. Revised/New Risk: None.
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	A replacement was found for the Area Manager who starts work in early January. Long-term sickness absence of the Arts Development Officer halted work in this area for several weeks. However she returns to work in January so risk will return to normal. Revised/New Risk: None.
2.4	Political will/commitment with specific reference to the outcome of the options appraisal. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed and informed decision taken. Revised/New Risk: None.
2.5	Performance at centres deteriorates through the review. Mitigation: Ongoing and clear communication with staff. Involvement through Divisional Team Meetings of senior managers.	ECC	This work has now been completed and the decision made to maintain current management arrangements, so this issue is no longer a risk. 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

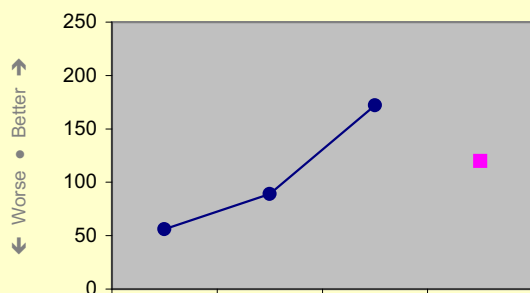
This is an annually reported indicator, but it is estimated that about 500 additional homes will be provided in 2008/09, well above the LAA target. However, it is expected that the number will drop in 2009/10 before recovering in 2010/11. Refresh negotiations with GOSE on the three-year LAA target commence in February.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	250	375	N/A
LAA Target	[annual]	[annual]	[annual]	290
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number • Polarity: High • BFC Lead: John Waterton

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

Department: ECC

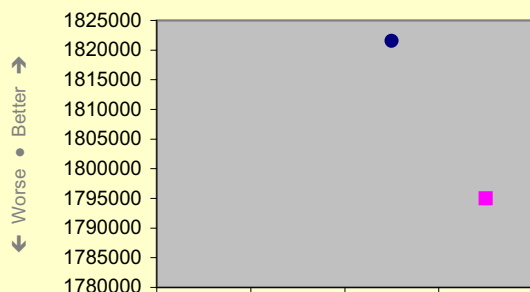
The annual LAA target of 120 has been exceeded by Quarter 3. Although annual targets for 2009/10 and 2010/11 are projected to be narrowly missed, the final three-year LAA target is estimated to be achievable at this stage.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	56	89	172	N/A
LAA Target	[annual]	[annual]	[annual]	120
Last Reported	N/A	N/A	113	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from [not known]. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • 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

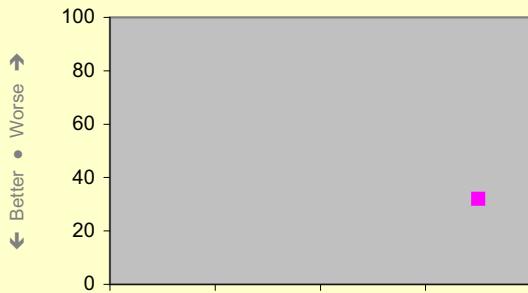
This outturn is based on partial data only for the twelve months to 30 September 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	1,821,562	N/A
LAA Target	[annual]	[annual]	[annual]	1,795,000
Last Reported	N/A	N/A	1,777,281	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from NI 177 2007/2008 (July 2008). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 198.1: Children travelling to school – mode of transport usually used: (1) Children aged 5-10 years
(a) Travelling by car, including van or taxi (but excluding car share)**



LAA INDICATOR (Designated)
Department: ECC

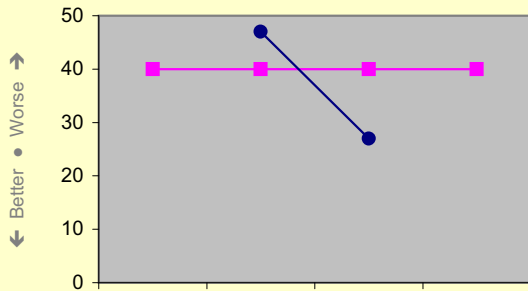
The data for this indicator is collected annually and will be reported in Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	[annual]	32.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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

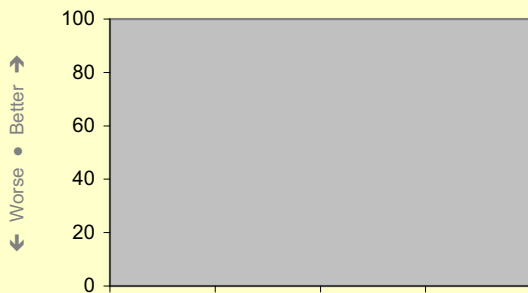
A significant reduction in temporary accommodation is a result of an increased supply of RSL new build properties and successful implementation of the TA Strategy.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	47	27	
Local Target	40	40	40	40
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current figure uses validated final 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

Data is not yet being monitored for this indicator as it does not form part of the LAA.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0.0	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. 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 data for this indicator has not been received from Government and therefore no outturn is currently available for this indicator.

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

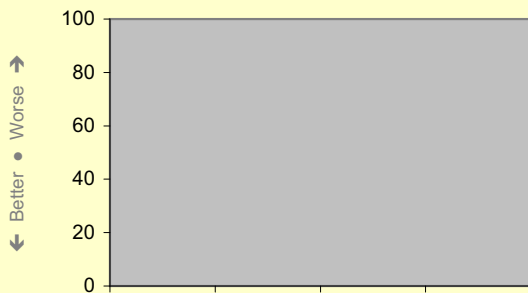
This is an annual indicator and the data will not be available until Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	N/A	[annual]	[annual]	[annual]
Last Reported	8	8	8	
Benchmark	3	3	3	
Current Quartile	N/A	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. The 'last reported figure is the BF 2007/08 BVPI 223 outturn. Benchmark is the 75th percentile in the 2007/08 dataset for UAs.

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

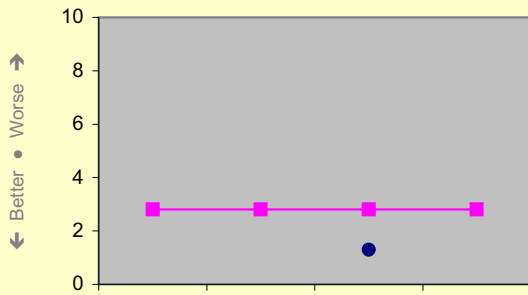
This information is available on an annual basis with the next data available in June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	[annual]	[annual]	[annual]	TBC
Last Reported	11	11	11	
Benchmark	4	4	4	
Current Quartile	N/A	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. The 'last reported figure is the BF 2007/08 BVPI 224a outturn. Benchmark is the 75th percentile in the 2007/08 dataset for UAs.

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

This NI refers to an issue which has previously been monitored on an annual basis and no previous quarterly outturns have been provided. Given the present economic situation, the outturn for Q3 2008/09 is unlikely to be reducing.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	1.30	
Local Target ■	2.80	2.80	2.80	2.80
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Low ● BFC Lead: Bev Hindle

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



CAA Indicator (non-LAA)
Department: ECC

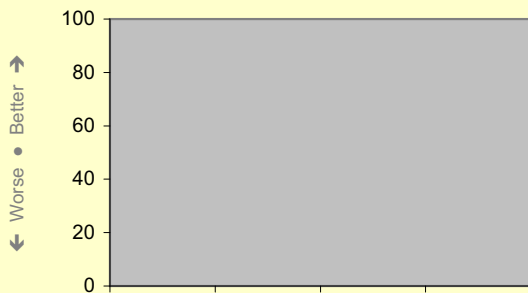
This is an annual indicator with data provided by the Accessibility Analysis commissioned by BFC. This indicator replaces accessibility target LTP1 which measured access to services and facilities by public transport. These have previously been reported in tabled format and shown a number of households within 30-60 minutes of public transport.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	250.875	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: ECC

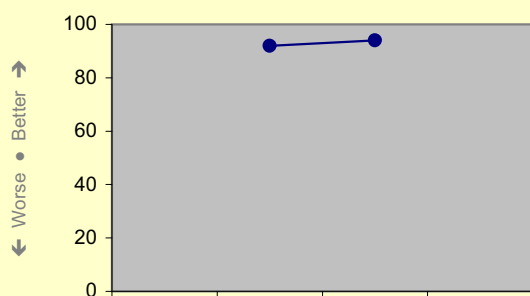
The data for this indicator is produced annually by DFT and published on their statistics website. The indicator measures the percentage of people of working age (16-74) living within the catchment area of a location with more than 500 jobs by public transport, walking and cycling. BFC will not be required to undertake calculations.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	87.8	
Benchmark	N/A	N/A	89.4	
Current Quartile	N/A	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. The 'last reported' figure is from DFT Website Statistics (May 2008). Benchmark is 75th percentile in the 2008 all-England dataset.

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

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



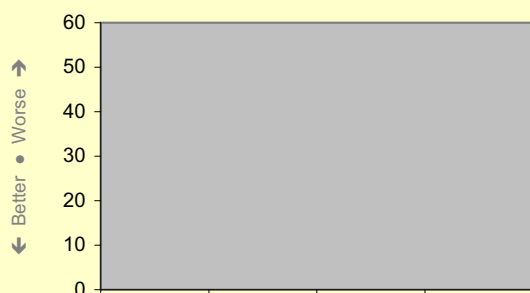
CAA Indicator (non-LAA)
Department: ECC

This outturn has been updated for Quarters 2 and 3.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from Indicator LTP5/NI178 2007/08 (April 2008). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 178.2: Bus services running on time:
(2) Excess waiting time for frequent services**



CAA Indicator (non-LAA)
Department: ECC

This indicator does not currently apply to Bracknell Forest as no services within the Borough meet the definition of "frequent".

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

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 Strategic Housing Land Availability Assessment (SHLAA).	Jul 2008	ECC	✓ As per Quarter 2, the revised programme in the LDS will result in Stages 6 and 7 being completed for consultation in February 2009.
3.2	Use the planning regime to ensure that all new housing developments are matched by appropriate investment in infrastructure.			
3.2.1	Complete Development Management Development Plan Document (DMDPD) – Housing and Commercial Policies – "Preferred Options" Stage.	Nov 2008	ECC	✓ As per Quarter 2, the revised programme in the LDS will result in the PPD being consulted upon (Public Participation on Options) in February 2009.
3.2.2	Complete Amen Corner Area Action Plan "Submission" Stage.	Feb 2009	ECC	✓ As per Quarter 2, the revised programme in the LDS will result in the Present Submission being published in February for a six-week period for formal presentations.
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	This work has been completed.

3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.				
3.3.1	Complete another four mini plans for SPA mitigation. Start implementation of mini plans.	Mar 2009	ECC	✓	<i>Plans all in draft format.</i>
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC		
3.4	Implement the Local Transport Plan.				
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	✓	<i>Programme being implemented.</i>
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓	<i>Officers are researching how this work may be undertaken and what the Council will focus its attention on. No risks at this time have been identified.</i>
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓	<i>Ongoing.</i>
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓	<i>Three more LEA schools currently working towards a School Travel Plan for this year, leaving three remaining schools.</i>
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓	<i>Working with colleagues in Legal section to pursue companies not completing or reviewing their Travel Plans in accordance with s106 agreements.</i>
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.				
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓	<i>The SLA for Legal Services expires on 11 February 2009. BFH have sought tenders for legal work post-February 2009 and a tender has been submitted. The outcome should be known mid-January 2009. Other SLAs are continuing until March 2009.</i>
3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓	<i>Second monitoring meeting held.</i>
3.5.3	Consolidate residual services.	Mar 2009	CPS	✓	<i>All individual budgets have been realigned in accordance with the impact of the transfer of housing.</i>
3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	✓	<i>All conducted apart from Licence agreement for Point Royal which is being considered by Bracknell Forest Homes solicitors. Chased for response.</i>
3.5.5	Complete update of stock condition survey and Housing Renewal Strategy.	Dec 2008	ECC	✓	<i>The Council has entered into contract with the Building Research Establishment to undertake the update of the private sector stock condition survey which will be completed by the end of the financial year.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓	<i>No change since Quarter 2. Following publication of the Council's housing strategy in January 2009 it is intended to undertake a review of preferred partner Registered Social Landlords, to be complete by year end.</i>

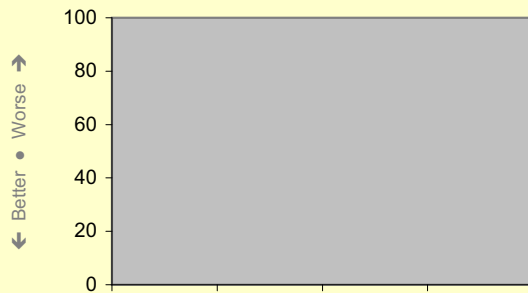
3.6 Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.				
3.6.1	Implement Choice-Based Lettings.	Mar 2009	ECC	✓ <i>The officer/member working party has continued to meet during the quarter . Proposed allocation policy changes have been discussed and the timescale to consider the new allocation policy in March 2009 is still on track. Procurement of the ICT to support implementation is being progressed via a framework contract but may slip past June 2009 if that approach does not offer a satisfactory proposal.</i>
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	✓ <i>Original target March 2009, revised target December 09. The Housing team have reviewed suitable IT solutions and with the agreement of Members will be joining the Northern Housing Consortium. This will allow access to the Abrisas specification which the team will review against their requirements. The consortium procurement process has been reviewed by the Council's procurement officers and legal officers and found to be OJEU compliant and also compliant with the Council's standing orders in terms of being a framework contract. If the Abrisas proposal is suitable a contract will be entered into Abrisas under a framework agreement. If not, a full OJEU procurement will need to be undertaken. The decision on this will be made in February. If a full OJEU procurement process takes place after February the implementation of the system will be delayed until later in the financial year.</i>
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	✓ <i>Plan implemented/ongoing.</i>
3.6.4	Work in partnership with Housing to increase the number of people living in the community, by providing suitable accommodation.	Mar 2009	SCL	✓ <i>We have a presence on the Adults and Young People's Housing Panels. We are working closely with HAs in relation to HOLD/Homebuy scheme in order to facilitate house purchases with success in Quarter 3. We are working with a local housing association to develop new opportunities such as cluster and key-ring models. We are continuing to development relationships with the private sector to deliver a wide range of options for the individuals we support.</i>
3.7 Increase the number of affordable houses in the Borough, including directly funding 100 new units.				
3.7.1	Review and introduce improvement plan on Housing and Council Tax Benefit amongst elderly and vulnerable groups.	Dec 2008	ECC	✓ <i>Benefit improvement plan agreed by Overview & Scrutiny Panel at their meeting on 18 December. Member working party established to steer implementation.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	✓ <i>Next meeting scheduled for March 2009.</i>

3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	✓ <i>Review of services provided for each client group is underway and all components of the strategy will be in place for early Summer 2009 so as to enable retendering to take place.</i>
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review of staffing levels at DMT and 1:1's with DCS. Revised/New Risk: None.
3.2	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Planned handover of responsibilities. Mitigated by sound training of subordinate staff.		CPS	Handover process arranged. Revised/New Risk: None.
3.3	Income projections, if significantly lower income than projected. Mitigation: Robust budget setting process. Robust budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. Variances are investigated and remedial action taken where needed. CMT also review Finance Reports monthly.		CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial rents, etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
3.4	Potential failure of partners and key contractor to deliver. Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance. Regular meetings with key contractors and monitoring of performance.		CPS	Regular meetings held with all key contractors. Revised/New Risk: None.
3.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Recruitment of a temporary Head of Spatial Policy has improved the situation although the resignation of the Chief Officer: Planning and Transportation has increased the risk of non-delivery again. Revised/New Risk: None.
3.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
3.7	Development Industry unable to deliver houses in sufficient numbers. Mitigation: Monthly monitor of completions for DMT. Work with House Builders Federation to identify blockages to delivery. Report to LDF Steering Group early indication of performance trend.		ECC	As previously stated, housing completions are currently undertaken annually and there is no current resource dedicated or available to undertake this work. Spatial Policy are currently working to develop such a system but this will require redirecting resource to this activity. Revised/New Risk: None.
3.8	Government allocates too much additional housing in the Borough. Mitigation: Effective lobbying of GOSE and SEERA to reduce targets for housing numbers.		ECC	The relevant objections to the government's proposed changes to the South East Plan were agreed with the Executive Member and submitted by the deadline date of 24 October 2008. Revised/New Risk: None.
3.9	Residual Landscape staff unable to fulfil requirements after housing transfer. Mitigation: Enhanced performance monitoring. Review structures after 6 month operation.		ECC	No problems at present. 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



LAA INDICATOR (Designated)

Department: ECC

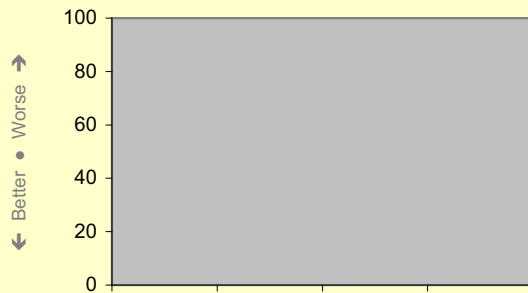
The data for this indicator is collated on an annual basis. The data will be available for reporting at the end of Q4 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	N/A	
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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



LAA INDICATOR (Designated)

Department: ECC

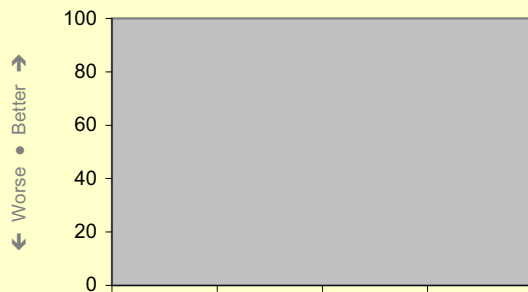
At the end of Quarter 3, the full data was not available. This will be updated in Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	N/A	
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: Low • BFC Lead: Hazel Hill

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



LAA INDICATOR (Designated)

Department: ECC

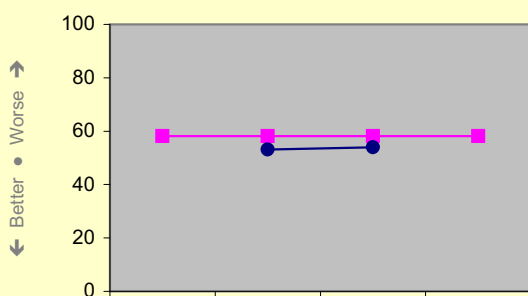
At the end of Quarter 3, the full data was not available. This will be updated in Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	N/A	
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: High • BFC Lead: Hazel Hill

NI 193: Percentage of municipal waste land filled



LAA INDICATOR (Designated)

Department: ECC

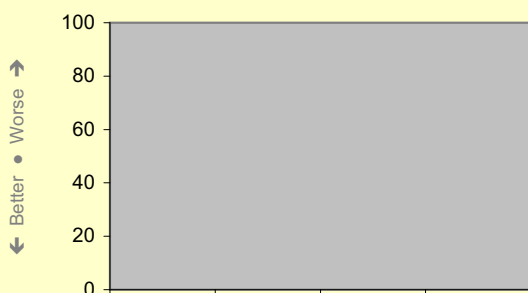
The Q3 figure above is for October 2008 and estimated for November 2008. There is no data for December 2008. The Q2 figure previously submitted is confirmed and Q3 figures will be confirmed in Q4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	53.10	54.00	
LAA Target	58.20	58.20	58.20	58.20
Last Reported	N/A	53.09	54.00	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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. The 'last reported' figure is from Waste data flow (December 2008). 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

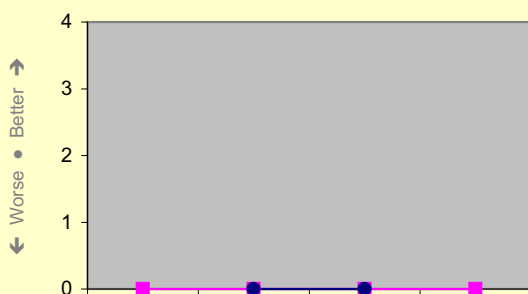
DEFRA published the 2005 and 2006 CO2 emissions statistics in September 2008. The baseline for this indicator will be measured against the 2005 statistics. The data for our local LA will be available in September 2009. For information purposes, the CO2 emissions in our local LA for 2006 were 6.5/capita.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	6.5	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA (September 2008).

Unit: % • Polarity: Low • BFC Lead: Colin Griffin

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)

Department: ECC

The Climate Change Action Plan was approved in October 2008. Adaptation actions were delegated to Heads of Service in December 2008. The Climate Change Partnership will be launched during Quarter 4. The LA is to take responsibility for surface flooding in accordance with DEFRA's response to the Pitt Report.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0	0	
Local Target	0	0	0	0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number • Polarity: High • BFC Lead: Colin Griffin

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

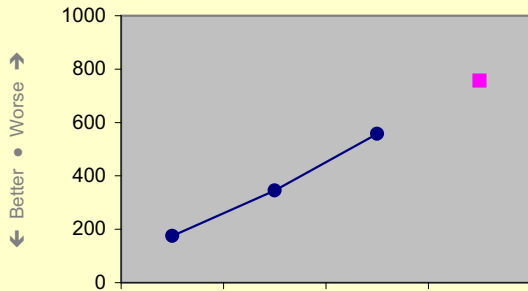
The data for this indicator will be available in June 2009 for reporting in either Q1 or Q2 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 self-assessment (action monitoring). No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

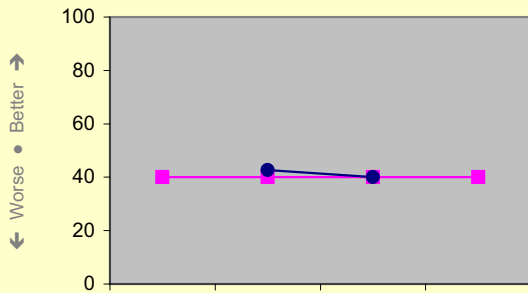
The graph shows the cumulative figures for the year to date. The total for the first two month of Quarter 3 is 142kg. This has been rounded up to give an estimated figure for Quarter 3 by dividing by 2 and multiplying by 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	175.02	345.02	558.02	
Local Target ■	[annual]	[annual]	[annual]	756.00
Last Reported	N/A	175.02	172.82	
Benchmark	N/A	N/A	N/A	
Current Quartile	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. The 'last reported' figure is from DEFRA - Waste Data Flow (December 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Number (kgs) ● Polarity: Low ● BFC Lead: Janet Dowlman

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



CAA Indicator (non-LAA)
Department: ECC

The data for Quarter 3 is estimated and will be updated in Quarter 4. The current data is based on figures for October and November 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	42.70	40.00	
Local Target ■	40.00	40.00	40.00	40.00
Last Reported	N/A	42.90	42.12	
Benchmark	N/A	N/A	N/A	
Current Quartile	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. The 'last reported' figure is from DEFRA - Waste Flow Data (December 2008). 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

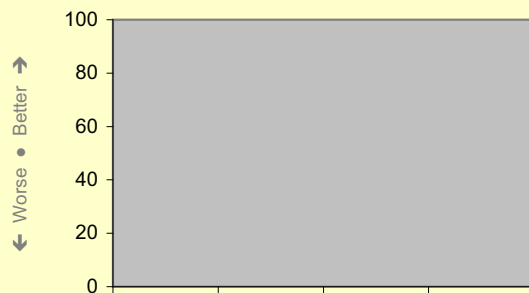
This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

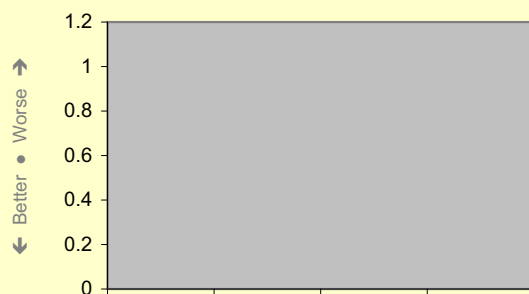
This data will not be available until the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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



CAA Indicator (non-LAA)
Department: ECC

This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

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



CAA Indicator (non-LAA)
Department: ECC

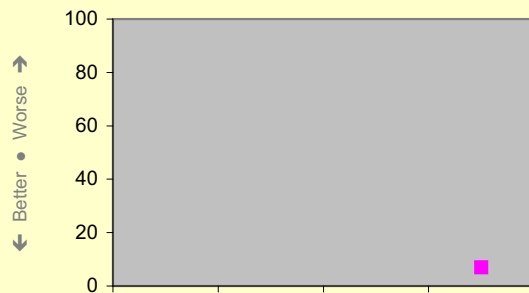
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	4
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: Low • BFC Lead: Janet Dowlman

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



CAA Indicator (non-LAA)
Department: ECC

This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	7
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: Low • BFC Lead: Janet Dowlman

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



CAA Indicator (non-LAA)
Department: ECC

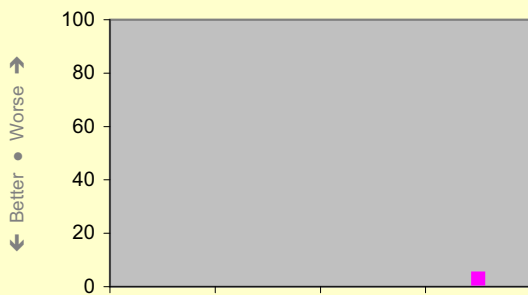
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by physical 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: Janet Dowman

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



CAA Indicator (non-LAA)
Department: ECC

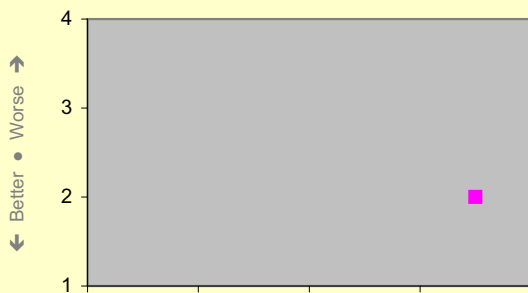
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	3
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This CAA indicator has a snapshot target measured by physical 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: Janet Dowman

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

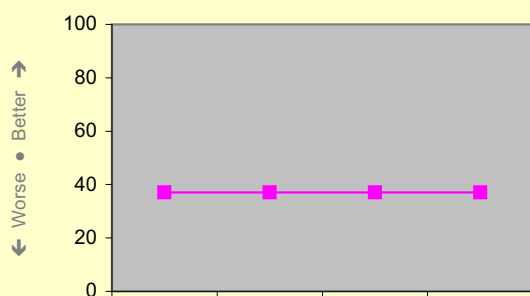
This is an annual indicator and the data will not be available until Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number • Polarity: Low • BFC Lead: 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

As previously reported, prioritisation has taken place for the collating of baseline data, specifically the identification and targeting of key landowners and priority sites to support the Bracknell Forest Biodiversity Action Plan. Data for this indicator will be available in Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	37	37	37	37
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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		Due Date	Owner	Comments
4.1	Raise standards of landscape maintenance.			
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC	✓ <i>Completed. Training programme in place and ongoing, and management structure adjusted for the transfer of part of the workforce to Bracknell Forest Homes in February 2008.</i>
4.2	Raise standards of cleanliness in our byways, pavements and streets.			
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ <i>Completed. Insufficient money for a general increase in frequency of cleaning. Funding one-off and targeted to worst areas.</i>
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ <i>Work continues and the levels of dumping as reported to the CDRP Group have shown a decline. Specific areas are now being targeted using camera technology.</i>
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ <i>Smallmead fully operational. Work completed to lower part of Longshot Lane within timeframe. Lakeside remedial works ongoing with no reported expectation of delay.</i>
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ <i>Implementation in progress.</i>
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ <i>Due to be completed summer 2009.</i>
4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ <i>Completed in Quarter 2.</i>
4.6	Develop a local Climate Change Strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Write a Climate Change Strategy as part of implementation of commitments made under the Nottingham Declaration.	Feb 2009	ECC	✓ <i>Strategy approved.</i>
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ <i>Review completed.</i>

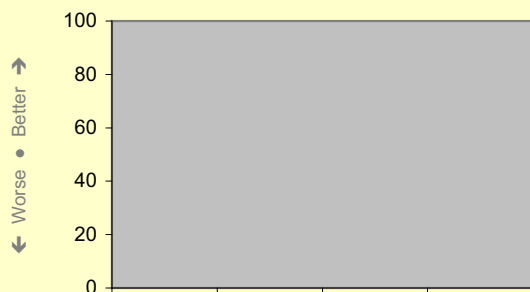
4.7 Improve energy management in Council and school facilities.					
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓	Fully operational.
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓	Due for completion in March 2009.
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓	Easthampstead and Seymour House to commence in first quarter 2009.
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓	SALIX rejected. Invest to Save scheme under review.
4.7.5	Promote environmental management and recycling in schools through a training and workshop event.	Aug 2008	SCL	✓	Completed.
4.7.6	Produce an annual environmental management report for schools.	Dec 2008	SCL	✗	This item will be delayed until March 2009 due to resource issues within ECC.
4.8 Reduce the level of fly tipping in the Borough.					
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓	Complete. Training completed, cameras in use. Operational procedures reviewed to ensure co-ordinated approach across operational areas in relation to the gathering of evidence etc.
4.9 Develop our joint Waste Strategy.					
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓	Completed in Quarter 2.
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓	Work has commenced, but progress to date slower than anticipated. Work will be prioritised in Quarter 4.
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓	Completed in Quarter 2.
OPERATIONAL RISKS TO MTO 4			Owner	Progress on Mitigation Actions	
4.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No issues at present. Revised/New Risk: None.	
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.		ECC	Discussion with our contractors indicate that the plant will be operational before 1 July 2009. Discussion is expected to commence in the spring as to how we may help facilitate commissioning by taking in some of our waste from then. Situation continues to be monitored and reported through the Joint Waste Board. Revised/New Risk: None.	
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.		ECC	Government response to Pitt Report places responsibility with LA. Internal responsibility to be assigned to an appropriate team. Revised/New Risk: None.	
4.4	Budgets for waste are devolved to schools. Achievement of targets therefore depends on schools' willingness and ability to follow the Council's advice. Mitigation: Schools will be encouraged via training, workshop and Environmental Management Report.		SCL	Training and workshop activities are ongoing and will continue to the end of Quarter 4. Revised/New Risk: None.	

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



LAA INDICATOR (Local)

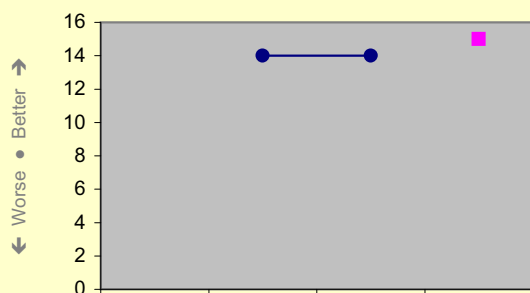
Department: ECC

As previously reported, the outcome of this indicator is dependent on the Active People Survey. The results of this survey will not be available until December 2009 and will be reported in Q3 2009/10.

No estimated outcome is currently available for this indicator. This LAA (Local) 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: Chris Vaal

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



LAA INDICATOR (Designated)

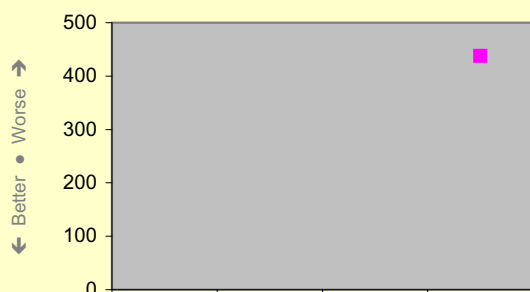
Department: SCL

This is an aggregated score based on performance in four proxy indicators that measure the effectiveness of local CAMHS services.

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

Unit: Score • Polarity: High • BFC Lead: Martin Gocke

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



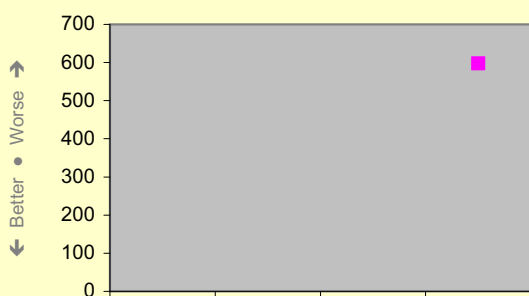
LAA INDICATOR (Designated)

Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

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

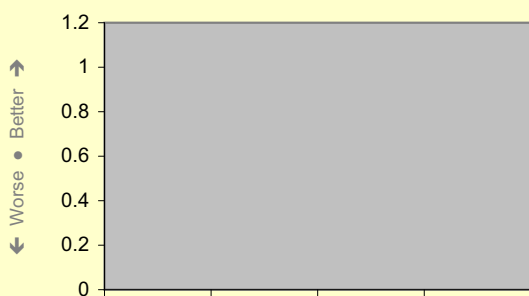


LAA INDICATOR (Designated)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

NI 123: Stopping smoking

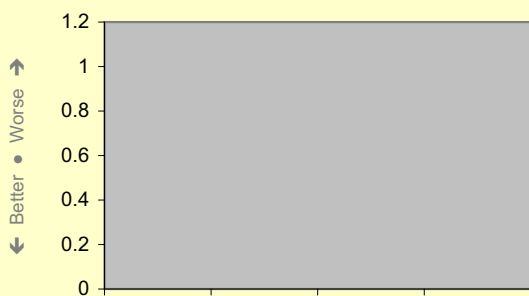


LAA INDICATOR (Designated)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

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



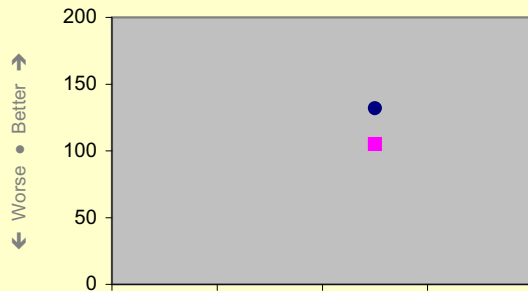
CAA Indicator (non-LAA)
Department: SCL

Data to be sourced from Hospital Episode Statistics. BFC are in communication with Berkshire East PCT in order to obtain data for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

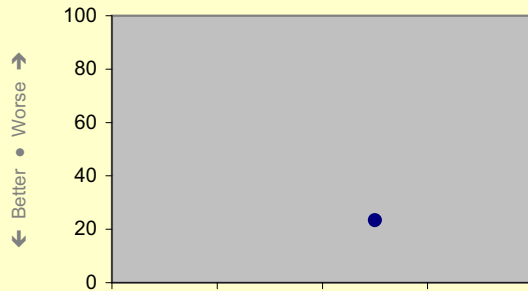
Data is reported by the National Treatment Agency through the National Drug Treatment Monitoring System. The target for month 5 (latest available data) is being exceeded and we also expect to exceed the target at year end.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	132	
Local Target ■	TBC	TBC	105	TBC
Last Reported	N/A	N/A	132	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the National Treatment Agency. 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

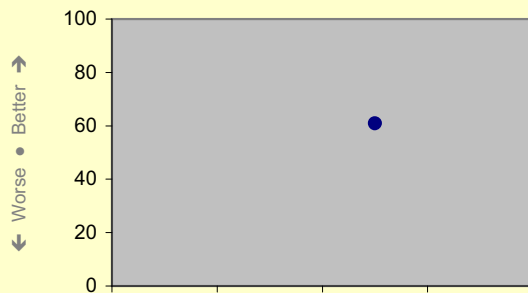
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	23.4	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC ● Polarity: Low ● BFC Lead: Ian Boswell

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: SCL

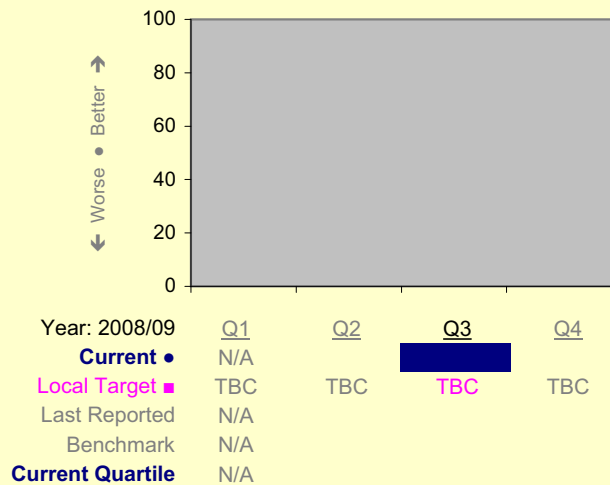
This is the outcome of the TellUs 3 survey and the first time this indicator has been reported. England average is 63.3% and the average for our statistical neighbours is 58.0%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	60.9	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	60.9	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % ● Polarity: High ● BFC Lead: Martin Gocke

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

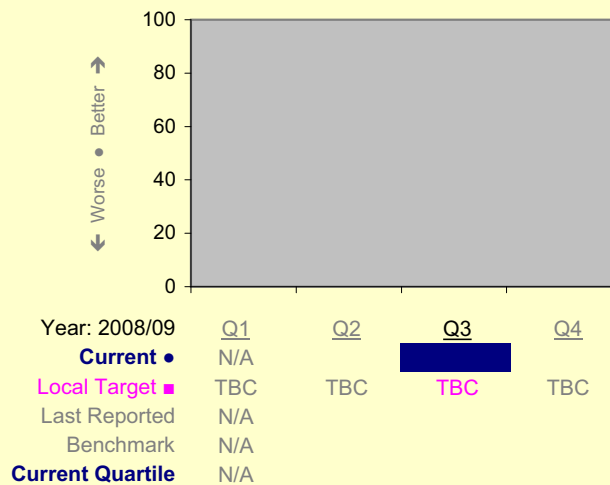


CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

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

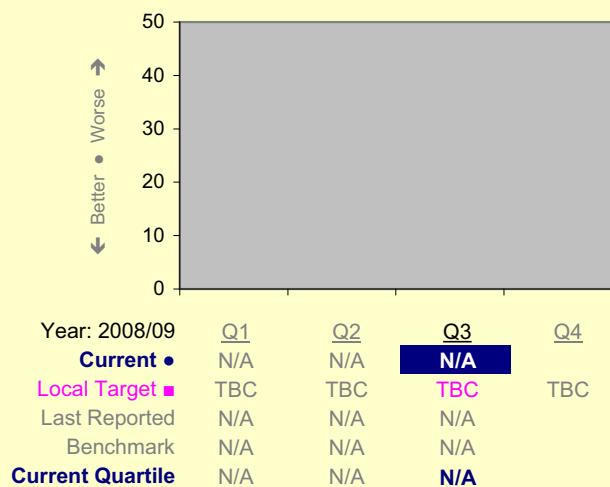


CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: SCL

No estimated outturn data is available for this performance indicator on a quarterly basis. This is a new annual indicator and no baseline data is currently available.

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

Unit: Number • Polarity: Low • BFC Lead: Penny Reuter

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

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



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

CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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



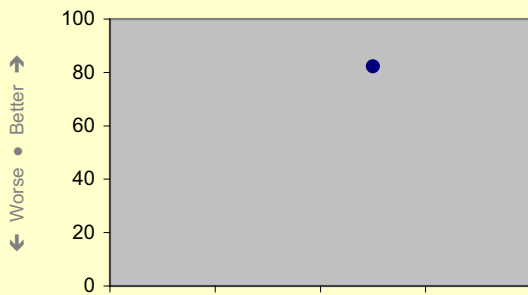
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	82.2	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current 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: TBC • Polarity: High • BFC Lead: Belinda Clack

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



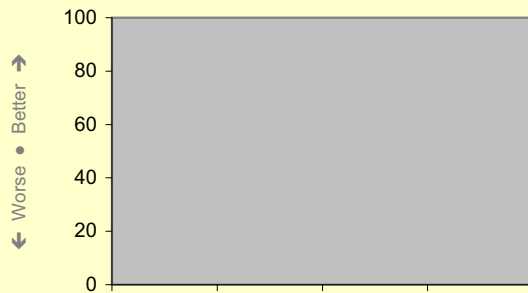
CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

Unit: Rate • Polarity: Low • BFC Lead: Belinda Clack

NI 126: Early access for women to maternity services



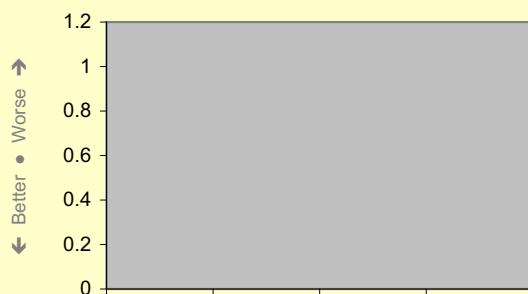
CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

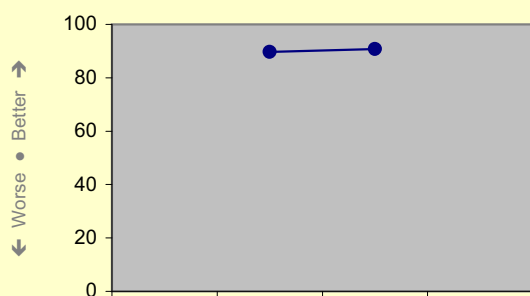
Data source for this indicator is Department of Health Hospital Episode Statistics. BFC are in communication with Berkshire East PCT in order to obtain data for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: Number • Polarity: Low • BFC Lead: Joan Gittins

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



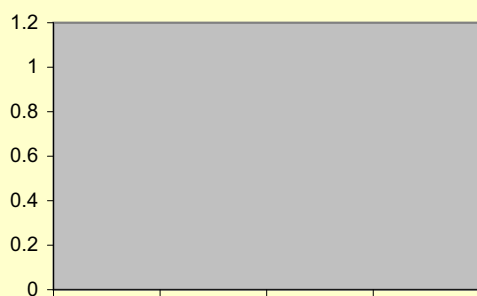
CAA Indicator (non-LAA)
Department: ECC

The figure of 90.71% is broadly the number of food compliant premises. The figure changes throughout the year as the system of rating food premises is constantly changing. At the end of March 2009 (Quarter 4 reports), we will be able to give the overall figure for 2008/09.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from Q2 2008. 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 final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Unit: TBC • Polarity: TBC • 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 well-being.			
5.1.1	Implement and report on 2008/09 targets in the Health Strategy.	Mar 2009	ECC	✓ Need to clarify the reporting arrangements following discussion at Scrutiny. Strategy redrafted for CMT to consider in Quarter 4.
5.1.2	Develop movement project aimed at adults, children and young people to increase physical movement. Roll out through Children's Centres into schools, pre-schools and nurseries. Particular focus on 0-5 year olds for preventative work.	2008-11	SCL	✓ Second rollout being planned, with a start date of January 2009.
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.			
5.2.1	Develop options with the Berkshire East Primary Care Trust and other partners to enhance provision of health facilities in the Borough.	Mar 2009	CXO	✓ PCT procurement process underway, discussion continuing with prospective service providers.

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 (LPSA 2 target).	Mar 2009	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 in December 2008 suggest that participation remains at the 2006 level. In the meantime, the Leisure Section is mainstreaming a major promotional campaign based around the 3 x 30 concept.</i>
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓ <i>Covered in Town and Country. Leaflets available Borough-wide.</i>
5.4	Produce an annual report on public health.			
5.4.1	Produce the first annual report to the Health and Social Care Partnership Board.	Jul 2008	ECC	✓ <i>Completed in Quarter 2.</i>
5.5	Implement and monitor the ban on smoking in public spaces.			
5.5.1	Review the findings of the last 12 months experience on smoking in public places and reprioritise the allocation of resource according to need.	Apr 2008	ECC	✓ <i>Completed in Quarter 2.</i>
5.6	Work with health partners to improve mental health services for children and young people.			
5.6.1	Implement CAMHS strategy.	Sep 2008	SCL	✓ <i>CAMHS Partnership has met and reviewed progress with the strategy and begun to consider how to shape the new strategy that will need to run from April 2009.</i>
OPERATIONAL RISKS TO MTO 5			Owner	Progress on Mitigation Actions
5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	No change to the risk this quarter. Revised/New Risk: None.
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	The proposed maternity leave of the Health Improvement Officer has increased risks to achieving these targets. However, DMT have agreed temporary cover to alleviate the impact of her absence. Revised/New Risk: None.
5.3	Failure of parties to deliver health strategy obligations. Mitigation: Progress monitored and reported quarterly.		ECC	As in Quarter 2, monitoring continues via the Public Health Working Group and is reported to the Health and Social Care Partnership Board. The responsibility for each Strategy rests with the relevant service area, and is reported separately. Revised/New Risk: None.
5.4	Loss of major Leisure sites. Mitigation: Implement operational service plans. Undertake planned preventative maintenance. Ensure robust business continuity plan.		ECC	These services typically operate long daily opening hours over seven days a week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Revised/New Risk: None.

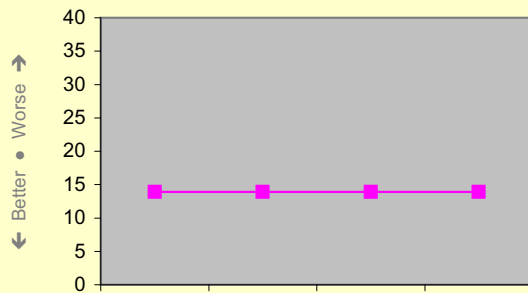
Medium-Term Objective 6:

Improve the outcomes for children and families through the Children and Young People's Plan.

PERFORMANCE INDICATORS FOR MTO 6

NI 56.4: Obesity in primary school age children in Year 6:

(4) Percentage of children in Year 6 with height and weight recorded who are obese



LAA INDICATOR (Designated)

Department: SCL

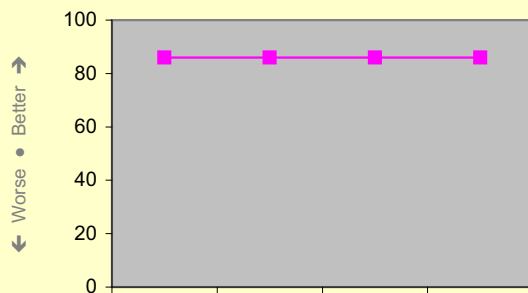
Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	14	14	14	14
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	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)

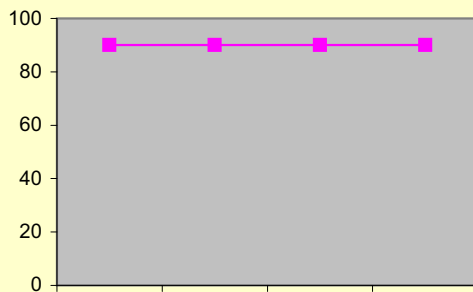
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	86	86	86	86
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	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)

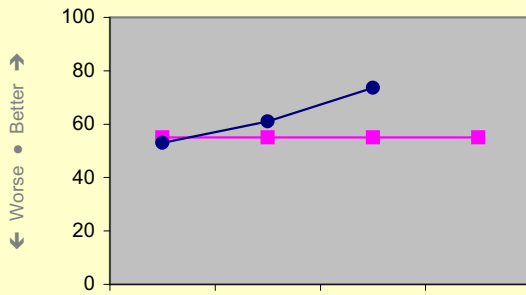
Department: SCL

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	90	90	90	90
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC • Polarity: TBC • BFC Lead: Bob Welch

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



LAA INDICATOR (Designated)

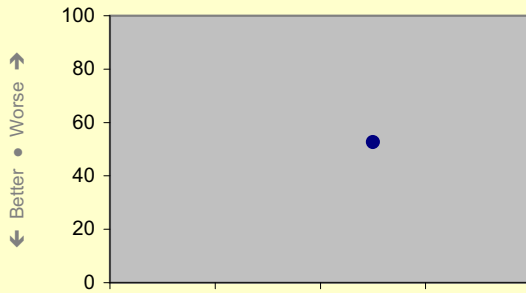
Department: SCL

The cumulative year-to-date figure is 64% against a target of 55%. This indicator provides a cumulative result, as at 31 March in any given year.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (Final) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Within median (locally: High) • BFC Lead: Penny Reuter

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)

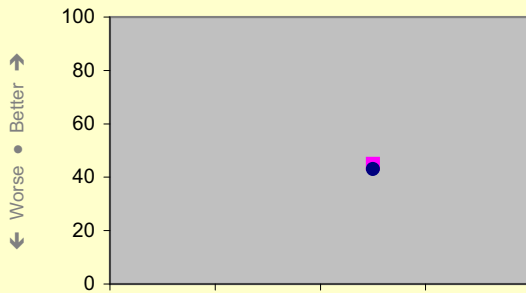
Department: SCL

This is the outcome of the TellUs 3 survey – it is the first time it has been reported. The England average is 48.0 and the average of our statistical neighbours is 50.67. Following DCSF instruction, the target for this indicator is in the process of being renegotiated.

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 TellUs 3 survey (2008). 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



LAA INDICATOR (Education)

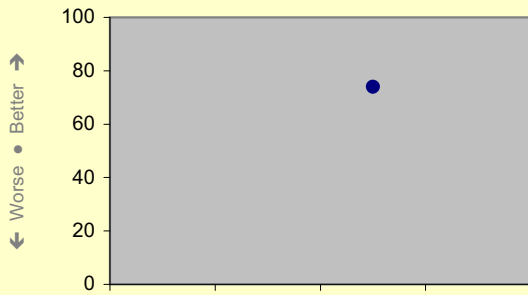
Department: SCL

Performance is shown for the end of 2007/2008 academic year (Summer 2008 exams) against the target for the same year.

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (September 2008). 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



LAA INDICATOR (Education)

Department: SCL

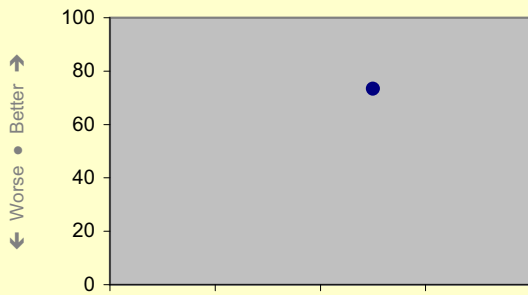
Attainment at Level 4 and above in both English and Maths at KS2 improved by 1% in 2008 and was above the national result of 72%. Achievement of both girls and boys rose in 2008 by 1% and 2% respectively.

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (August 2007). Benchmarking and quartile information is not currently available for this indicator.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	74.0	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	73.0	73.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

NI 74: Achievement at level 5 or above in both English and Maths at Key Stage 3



LAA INDICATOR (Education)

Department: SCL

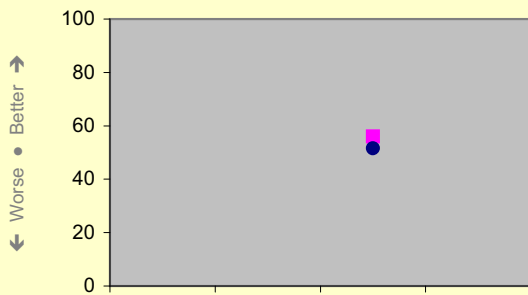
KS3 results remain provisional, with the outcome of a number of reviews still pending. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

The current estimate is based on latest available (incomplete) data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	73.4	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	72.0	72.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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



LAA INDICATOR (Education)

Department: SCL

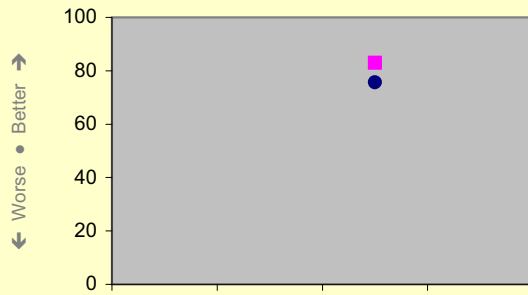
Provisional performance is shown for the end of the 2007/08 academic year (Summer 2008 exams) against the target for the same year. Results at KS4 remain provisional.

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (August 2007). Benchmarking and quartile information is not currently available for this indicator.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	51.5	
LAA Target ■	[annual]	[annual]	56.0	[annual]
Last Reported	N/A	48.4	48.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

**NI 83: Achievement at level 5 or above
in Science at Key Stage 3**



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	75.7	
LAA Target ■	[annual]	[annual]	83.0	[annual]
Last Reported	N/A	81.0	81.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)

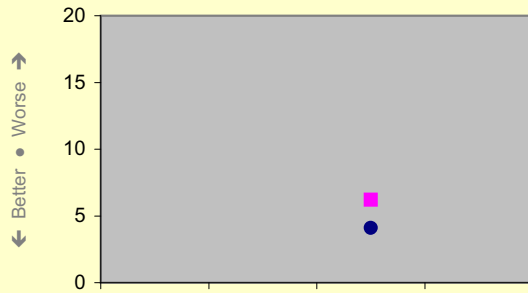
Department: SCL

✓
Provisional performance is shown for the end of the 2007/08 academic year (Summer 2008 exams) against the target for the same year. KS3 results remain provisional and incomplete for Science. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (July 2007). 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: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	4.1	
LAA Target ■	[annual]	[annual]	6.2	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)

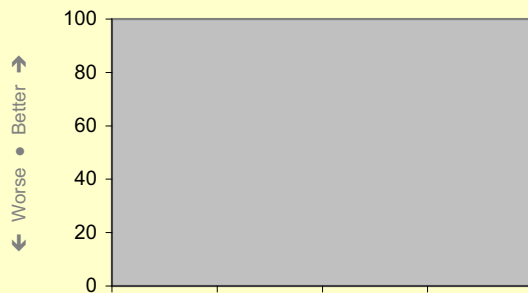
Department: SCL

✓
The percentage for two terms of the 2007/08 academic year is 4.1% (i.e. 262 of 6,382 on the roll), where pupils had a total of 52 or more half-day sessions of absence from school over the combined autumn and spring terms.

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: Gloria King

NI 90: Take up of 14 -19 learning diplomas



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

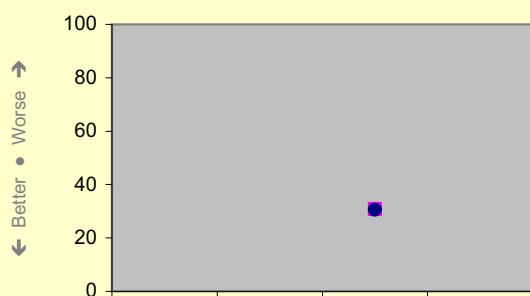
LAA INDICATOR (Designated)

Department: SCL

The programme of 14-19 learning diplomas is not due to commence until 2010.

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

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



LAA INDICATOR (Education)

Department: SCL

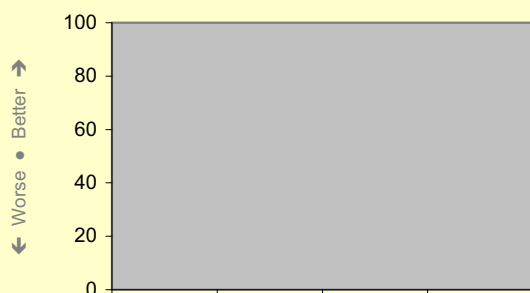
The performance of the lowest achieving 20% of pupils improved in 2008, narrowing the gap between these pupils and the rest.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	30.6	
LAA Target	[annual]	[annual]	30.8	[annual]
Last Reported	N/A	34.8	30.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF (September 2008). 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



LAA INDICATOR (Education)

Department: SCL

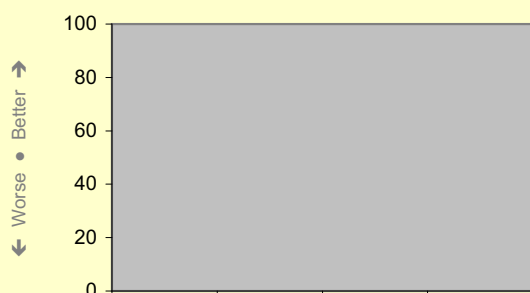
2008 data for this indicator is not available yet.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	86.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DCSF reported 2007 progress measures (December 2008). 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



LAA INDICATOR (Education)

Department: SCL

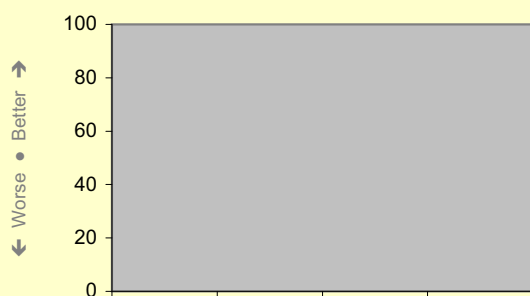
No data is available for this indicator yet.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	75.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DCSF reported 2007 progress measures (December 2008). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 95: Progression by two levels in English
between Key Stage 2 and Key Stage 3**



LAA INDICATOR (Education)
Department: SCL

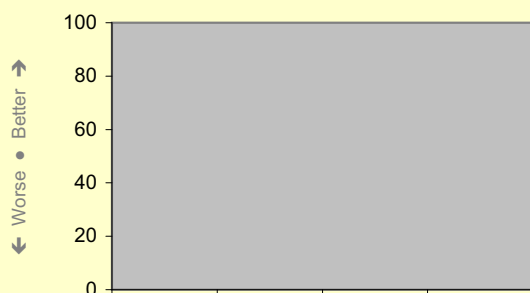
2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	26.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DCSF reported the 2007 progress measures (October 2008). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 96: Progression by two levels in Maths
between Key Stage 2 and Key Stage 3**



LAA INDICATOR (Education)
Department: SCL

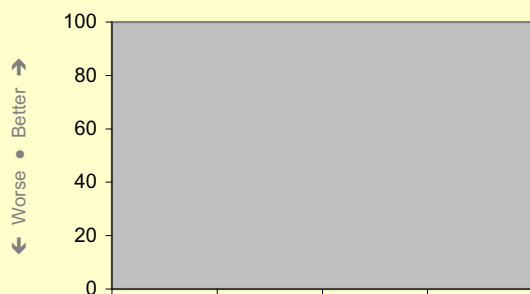
2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	64.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DCSF reported 2007 progress measures (October 2008). Benchmarking and quartile information is not currently available for this indicator.

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

**NI 97: Progression by two levels in English
between Key Stage 3 and Key Stage 4**



LAA INDICATOR (Education)
Department: SCL

2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	50.0	50.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DCSF reported 2007 progress measures (October 2008). Benchmarking and quartile information is not currently available for this indicator.

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

NI 98: Progression by two levels in Maths between Key Stage 3 and Key Stage 4



LAA INDICATOR (Education)
Department: SCL

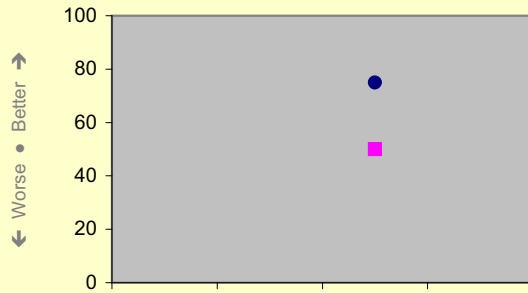
2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	31.2	31.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This LAA (Education) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DCSF reported 2007 progress measures (October 2008). 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



LAA INDICATOR (Education)
Department: SCL

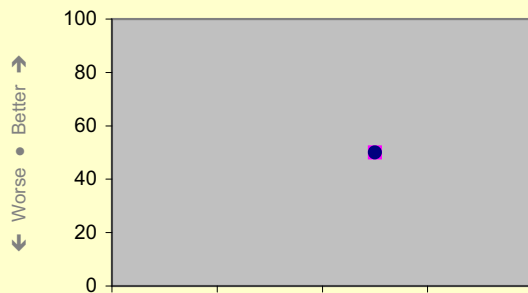
The annual outturn figure for this indicator is 75% for the academic year 2007/08 (Summer 2008 exams). It should be noted that due to small numbers any cohort change produces large swings in data. DCSF suppress data where the denominator is <10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	75.0	
LAA Target	[annual]	[annual]	50.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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: High • BFC Lead: Penny Reuter

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



LAA INDICATOR (Education)
Department: SCL

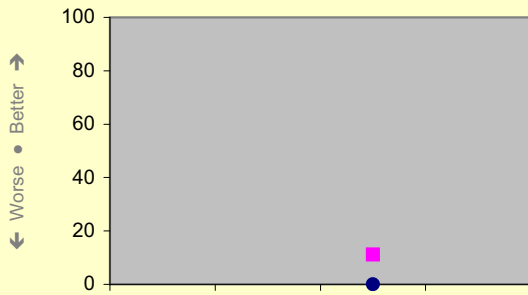
The annual outturn figure for this indicator is 50% for the academic year 2007/08 (Summer 2008 exams). It should be noted that due to small numbers any cohort change produces large swings in data. DCSF suppress data where the denominator is <10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	50.0	
LAA Target	[annual]	[annual]	50.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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: 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: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	0.0	N/A
LAA Target	[annual]	[annual]	11.1	[annual]
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

LAA INDICATOR (Education)

Department: SCL

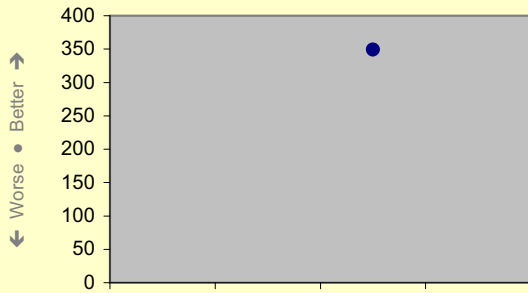
✘

The annual outturn figure for this indicator is 0% for the academic year 2007/08 (Summer 2008 exams). It should be noted that due to small numbers any cohort change produces large swings in data. DCSF suppress data where the denominator is <10.

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: High • BFC Lead: Penny Reuter

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	349.1	N/A
LAA Target	[annual]	[annual]	N/A	[annual]
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

LAA INDICATOR (Local)

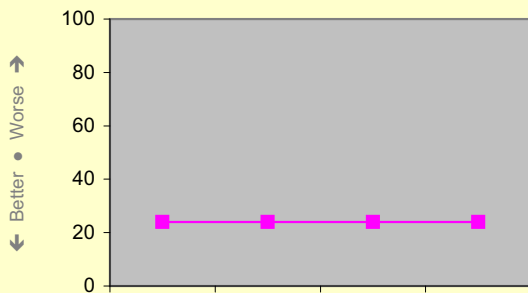
Department: SCL

This results refers to BME group 'Any other Asian group' (AOTH). There were 30 pupils in the group in 2008. Although the technical definition of this indicator asks for a percentage, it has been agreed with GOSE that Bracknell Forest will report an average points score in order better to reflect the achievement of the unusually small cohort.

The current estimate is based on unvalidated current data. 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: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	24.0	N/A
LAA Target	24.0	24.0	24.0	24.0
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

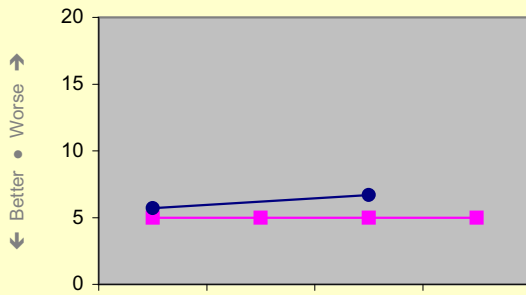
LAA INDICATOR (Designated)

Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	5.7	N/A	6.7	
LAA Target ■	5.0	5.0	5.0	5.0
Last Reported	N/A	N/A	9.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

Department: SCL



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

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	[annual]	up 1.7%
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	72.7	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

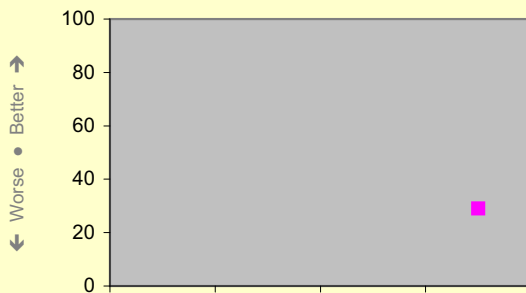
Department: SCL

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

No estimated 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. Benchmark is from 2006/07 figures.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	29
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)

Department: SCL

This is an annual indicator, for which data will be available in April 2009.

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: Chris Taylor

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



CAA Indicator (non-LAA)
Department: SCL

This is an annual indicator, for which data will be available in April 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: Chris Taylor

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: SCL

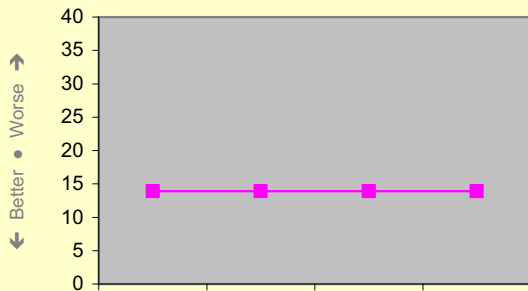
The technical definition of this indicator has only recently been made available. The outturn will be based on a survey of parents of disabled children in each local area conducted by the DCSF. Prior to the first local surveys, a national-level survey will be conducted at the end of 2009/10 to derive a national baseline.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: TBC • Polarity: TBC • BFC Lead: Simon McKenzie

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



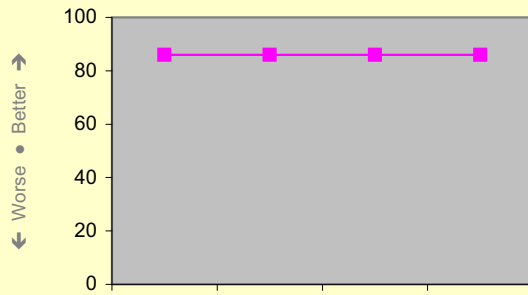
CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	14	14	14	14
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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



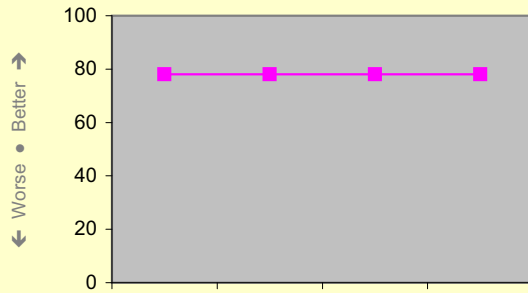
CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	86	86	86	86
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 59: Percentage of initial assessments for children's social care carried out within 7 working days of referral



CAA Indicator (non-LAA)
Department: SCL

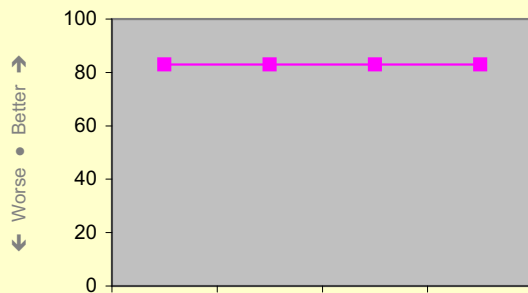
No estimated outturn data is available for this performance indicator for this quarter. It should be noted that this is an annual indicator providing a cumulative result as at 31 March in any given year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	78.0	78.0	78.0	78.0
Last Reported	N/A	75.9	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 Annual Performance Assessment Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

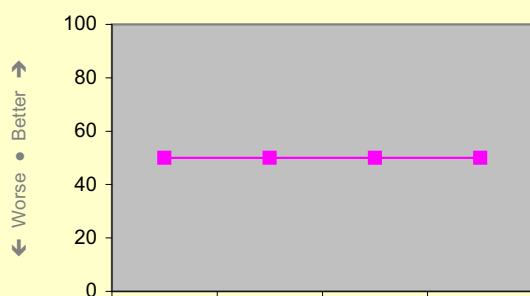
No estimated outturn data is available for this performance indicator for this quarter. It should be noted that this is an annual indicator providing a cumulative result as at 31 March in any given year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	83.0	83.0	83.0	83.0
Last Reported	N/A	82.0	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 Annual Performance Assessment Dataset V2 (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

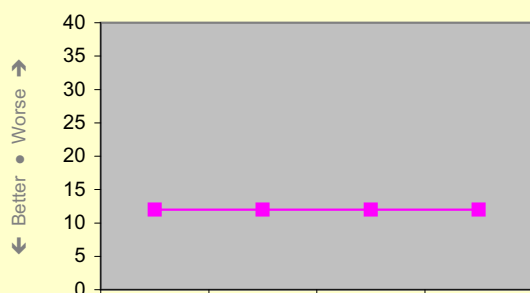
No children have ceased to be looked after as a result of the granting of an adoption order.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	50.0	50.0	50.0	50.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 62: Stability of placements of looked after children: Number of placements



CAA Indicator (non-LAA)
Department: SCL

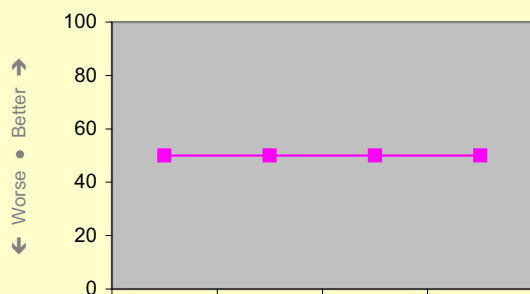
No estimated outturn figure is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	12.0	12.0	12.0	12.0
Last Reported	N/A	12.0	12.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 Annual Performance Assessment Dataset (Final) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Penny Reuter

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



CAA Indicator (non-LAA)
Department: SCL

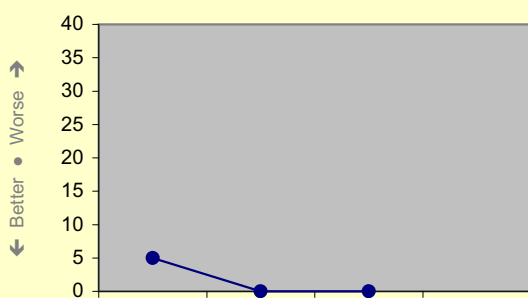
No estimated outturn is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	50.0	50.0	50.0	50.0
Last Reported	N/A	55.6	55.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 Annual Performance Assessment Dataset (Final) (September 2008). 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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	5.0	0.0	0.0	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	1.9	1.9	TBC
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

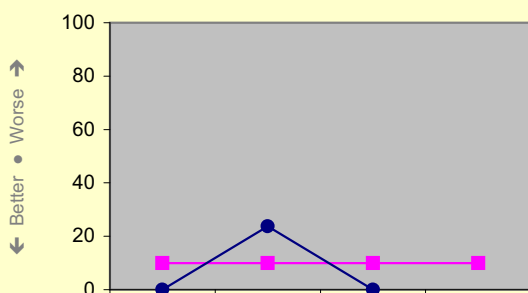
CAA Indicator (non-LAA)
Department: SCL

The cumulative YTD figure is 2.1% - this should continue to decrease. There are currently no children who have been subject to 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.

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 Annual Performance Assessment Dataset (Final) (September 2008). 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 Children Protection Plan for a second or subsequent time



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	23.8	0.0	10.0
Local Target	10.0	10.0	10.0	10.0
Last Reported	N/A	8.2	8.2	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

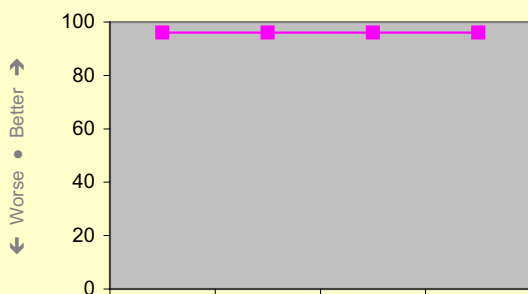
CAA Indicator (non-LAA)
Department: SCL

The cumulative YTD figure is 11.4% - this should decrease over the rest of the year. 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.

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 Annual Performance Assessment Dataset (Final) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	96.0
Local Target	96.0	96.0	96.0	96.0
Last Reported	N/A	96.0	96.0	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

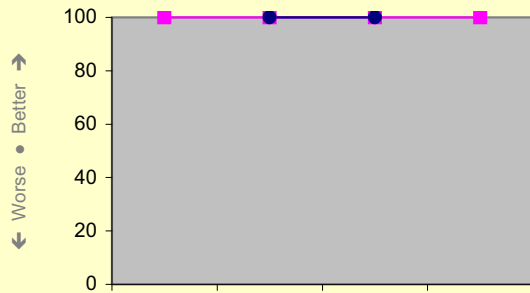
CAA Indicator (non-LAA)
Department: SCL

The cumulative YTD outturn for this indicator is 92.3%. Results are not available on a quarterly basis. This indicator provides a snapshot for children looked after, as at 31 March in any given year, for all reviews throughout the 12 months. NB: 100% is not our target as reviews will be postponed if key people including the child/young person or carer are not available.

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 Annual Performance Assessment Dataset (Final) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

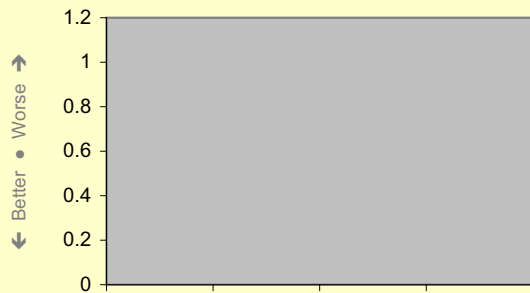
All Child Protection Reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31 March in any given year, and the timeliness of all their reviews held during the year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	100.0	100.0	
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	100.0	100.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 Annual Performance Assessment Dataset (Final) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



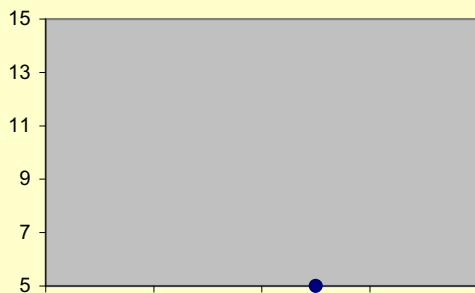
CAA Indicator (non-LAA)
Department: SCL

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

Unit: Rate per 10,000 ● Polarity: Low ● BFC Lead: TBC (interim: TBC)

NI 71: Children who have run away from home/care overnight



CAA Indicator (non-LAA)
Department: SCL

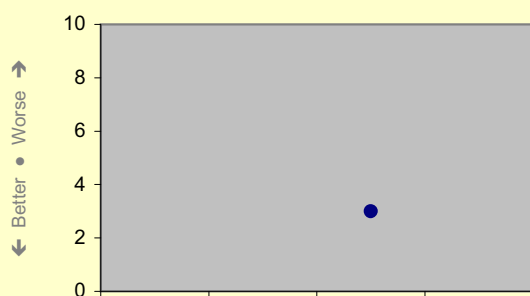
The technical definition of this indicator has only recently been made available. The outturn provided is based on a preliminary self-assessment in five discrete areas.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	5	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on a preliminary self-assessment. This CAA indicator has a snapshot 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.

Unit: Score (5-15) ● Polarity: High ● BFC Lead: Penny Reuter

NI 76: Reduction in number of schools where fewer than 65% of pupils achieve level 4 or above in both English and Maths at KS2



CAA Indicator (non-LAA)
Department: SCL

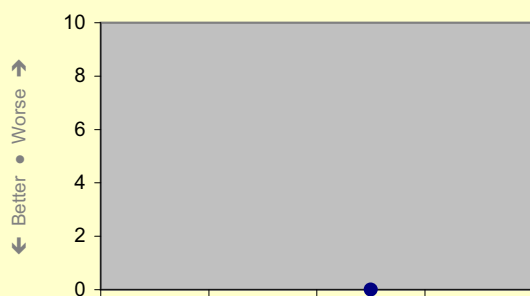
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	3	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	0	0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

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

NI 77: Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3



CAA Indicator (non-LAA)
Department: SCL

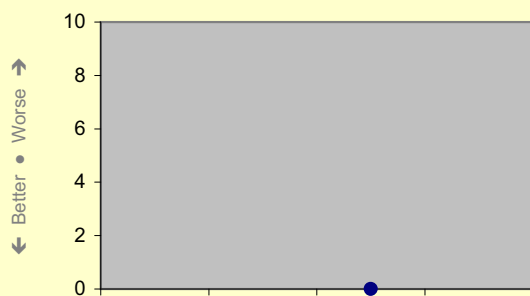
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	0	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	0	0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 DCSF (July 2007). 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: SCL

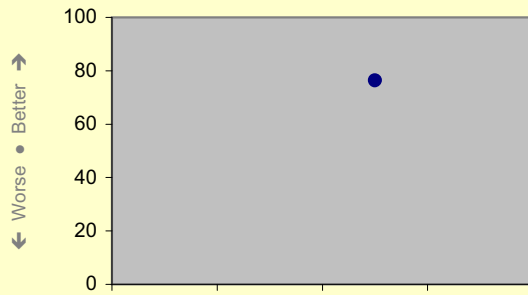
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. KS4 performance tables have been published and the outturn is zero, based on provisional GCSE results.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	0	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	0	0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 DCSF (July 2007). 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: SCL

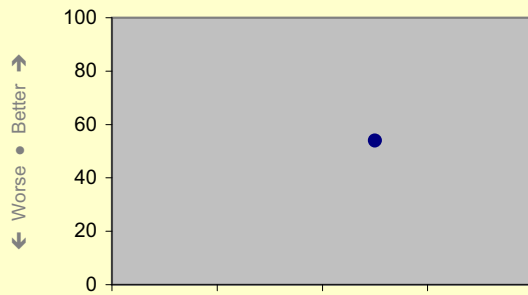
Data for this indicator is provided by DCSF on an annual basis. The current figure is from March 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	76.4	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	76.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 N/A (.). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

Data for this indicator is provided by DCSF on an annual basis. The current figure is from March 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	54	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	54	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Bob Welch

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



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: Low ● BFC Lead: Bob Welch

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



CAA Indicator (non-LAA)
Department: SCL

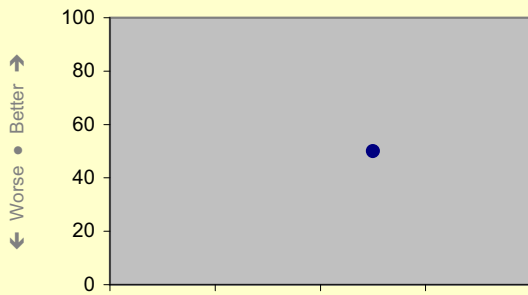
No outturn is currently available for this indicator

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

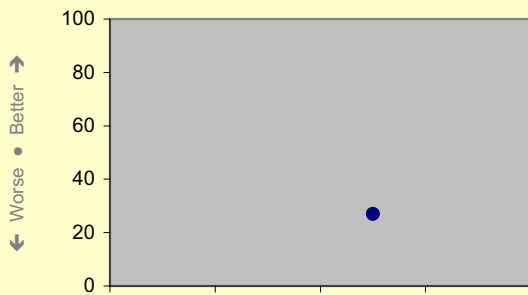
This validated figure appears in the annual attainment and achievement tables published by DCSF.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	50.0	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	50.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 DCSF (February 2009). 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: SCL

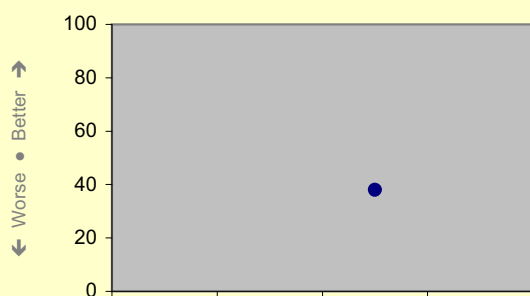
The indicator measures the absolute number of entries to A-level Physics exams in the year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	27	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: 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: SCL

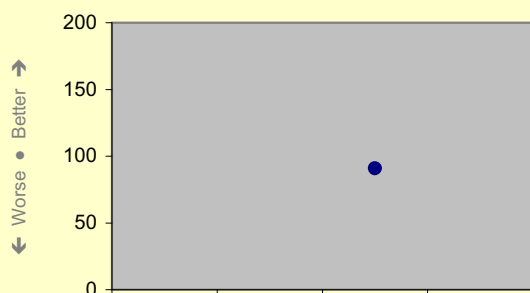
The indicator measures the absolute number of entries to A-level Chemistry exams in the year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	38	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: 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: SCL

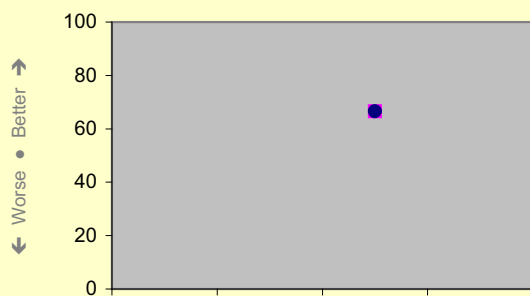
The indicator measures the absolute number of entries to A-level Maths exams in the year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	91	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: 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: SCL

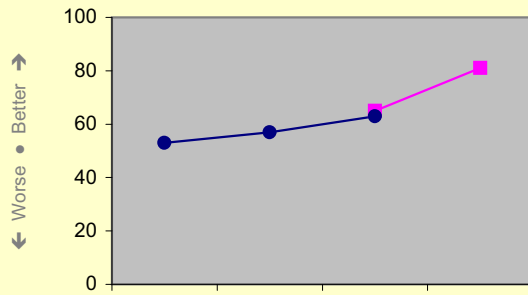
Four of the six secondary schools in the Borough have been judged to have outstanding or good behaviour.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	66.6	
Local Target ■	[annual]	[annual]	66.6	[annual]
Last Reported	N/A	66.6	66.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 (May 2008). Benchmarking and quartile information is not currently available for this indicator.

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

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: SCL

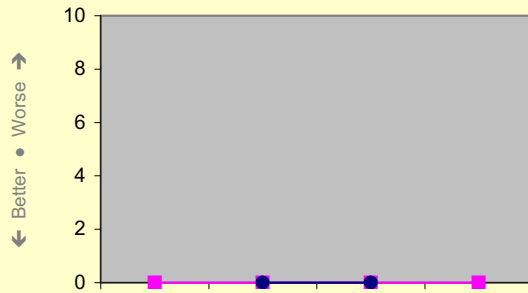
The target for quarter 3 was just missed but remedial action has been taken and we are on course to meet target at year end. To meet the target, schools must demonstrate that they meet all five elements of the core offer for Extended Services.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	53	57	63	
Local Target ■	N/A	N/A	65	81
Last Reported	N/A	57	57	
Benchmark	N/A	N/A	N/A	
Current Quartile	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. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Graham Symonds

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



CAA Indicator (non-LAA)
Department: SCL

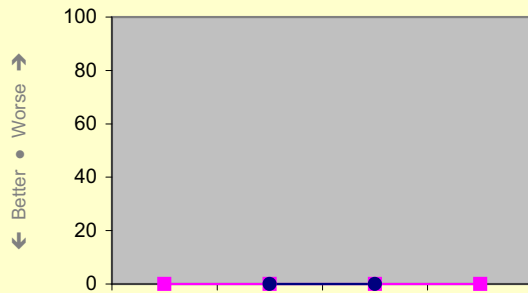
There are no schools in the borough judged as requiring special measures.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0	0	
Local Target ■	0	0	0	0
Last Reported	N/A	0	0	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 OfSTED (October 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0	0	
Local Target ■	0	0	0	0
Last Reported	N/A	0	0	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 OfSTED (October 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

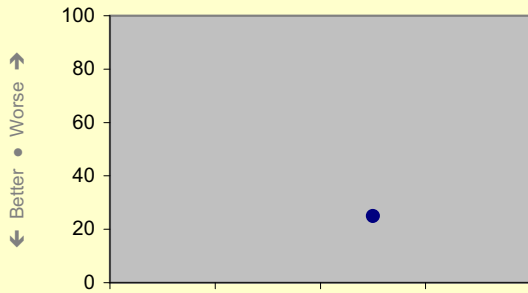
This indicator is calculated by the DCSF and is not dependent on local data. However, Connexions reports that 74 seventeen-year-olds were NEET in December 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: % ● Polarity: High ● BFC Lead: Martin Surrell

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: SCL

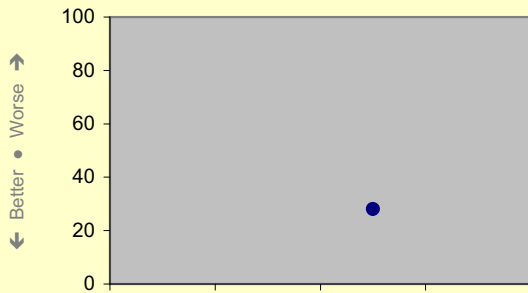
This data remains provisional, but indicates a 1% narrowing of the gap between achievement of pupils entitled to FSM and Non-FSM in 2007 and 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	24.9	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	26.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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 DCSF reported 2007 results in Dec 2008 (December 2008). 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: SCL

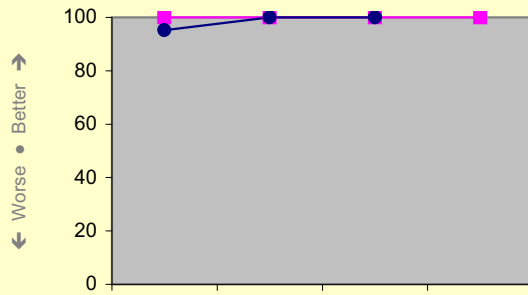
This data remains provisional, but indicates a 1% narrowing of the gap between achievement of pupils entitled to FSM and Non-FSM in 2007 and 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	28.0	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: 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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	95.2	100.0	100.0	
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

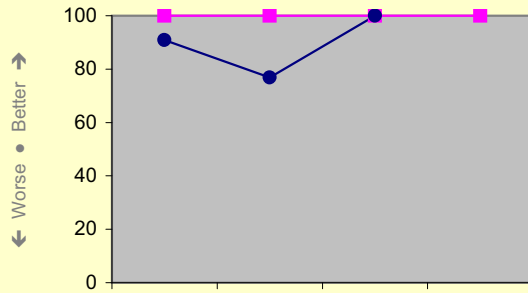
CAA Indicator (non-LAA)
Department: SCL

✓
Cumulative to date figure is 98.4% - one statement was one day over the 26 weeks limit.

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: 2008/09	Q1	Q2	Q3	Q4
Current ●	90.9	76.9	100.0	
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

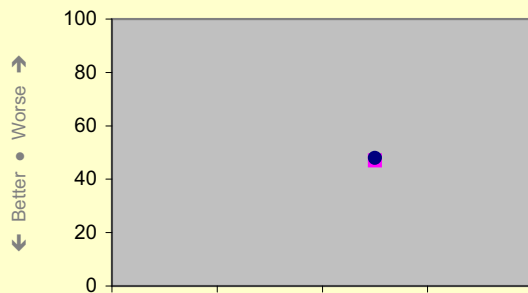
CAA Indicator (non-LAA)
Department: SCL

✓
Quarter 1 achieved 90.9%; Quarter 2 achieved 76.9%. During previous quarters, four statements with exception were not issued within 26 weeks; three related primarily to parents requesting additional time to consider the school they wished to name and then was delayed due to further assessment being required by CAMHS along with a delay in parents naming a school.

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: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	48.0	
Local Target ■	[annual]	[annual]	47.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

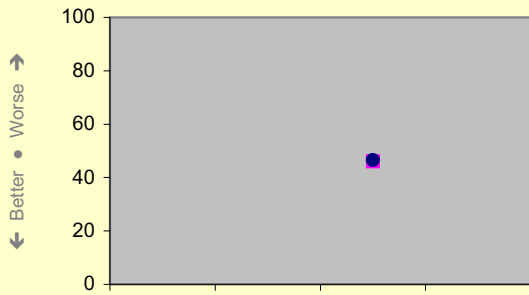
CAA Indicator (non-LAA)
Department: SCL

✓
Data is currently unvalidated. National Strategies have produced provisional data for academic year 2007/08 (48%) which is currently being validated.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Data is currently unvalidated. National Strategies have produced provisional data for academic year 2007/08 (46.5%) which is currently being validated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	46.5	
Local Target ■	[annual]	[annual]	46.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



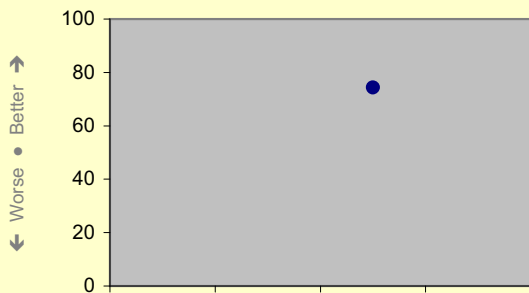
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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: SCL

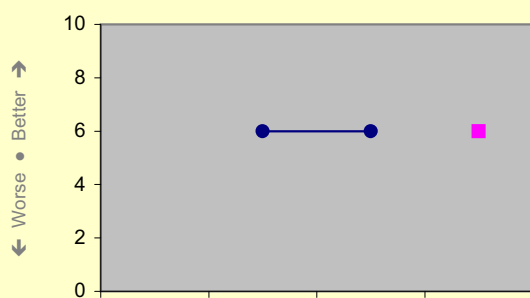
The only BME group with 30 or more pupils is 'Any Other White Background' (WOTH).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	74.4	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Bob Welch

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: SCL

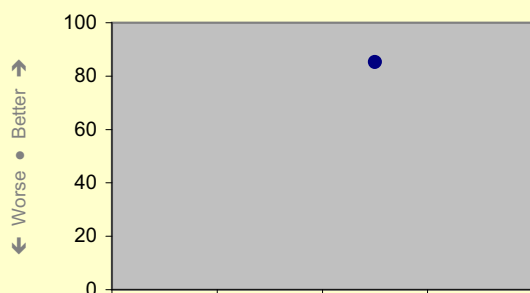
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	6	6	
Local Target ■	[annual]	[annual]	[annual]	6
Last Reported	N/A	N/A	6	
Benchmark	N/A	N/A	N/A	
Current Quartile	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. 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 Frost

NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)
Department: SCL

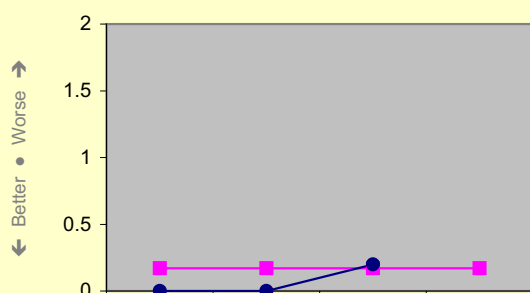
This is the outcome of the TellUs 3 survey, and it is the first time this data has been reported. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	85.2	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	Best	

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. Quartile information is from the complete TellUs 3 dataset for England.

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

NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)
Department: SCL

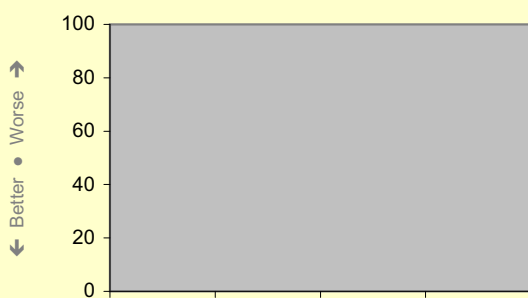
Data combines exclusions from secondary schools (28 in 2007/08), primary schools (1 in 2007/08) and special schools (0 in 2007/08). Quarter 3 saw seven permanent exclusions from secondary schools and none from primary or special schools. Cumulatives for this school year are seven permanent exclusions from secondary schools and none from primary or special schools.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0.00	0.00	0.20	
Local Target ■	0.17	0.17	0.17	0.17
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. 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: SCL

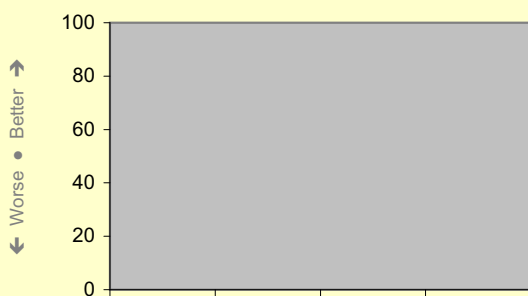
This is a new indicator for which data will be sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected during April 2009; however, it is not certain at this stage which year this data will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

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

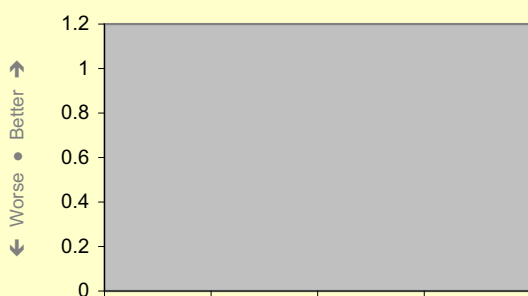
This is a new indicator for which data will be sourced and reported by HMRC from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected during April 2009; however, it is not certain at this stage which year this data will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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 161: Number of Level 1 qualifications in literacy (including ESOL) achieved



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

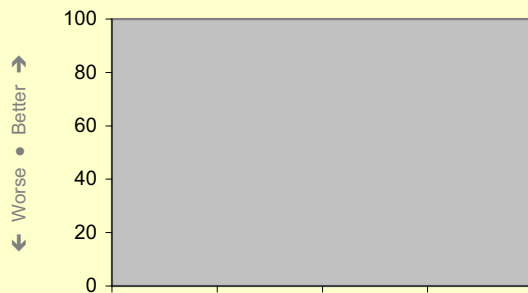
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	52.2	N/A	
Current Quartile	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. Benchmark is from 2006/07 figures.

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

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



CAA Indicator (non-LAA)
Department: SCL

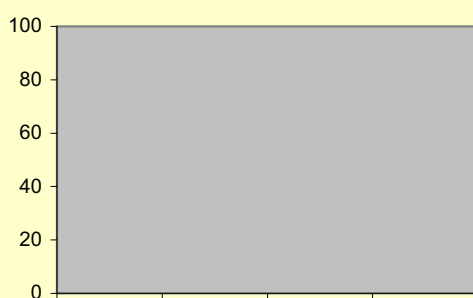
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	33.4	N/A	
Current Quartile	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. Benchmark is from 2006/07 figures.

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

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



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	TBC
Local Target	TBC	TBC	TBC	TBC
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: TBC • Polarity: TBC • BFC Lead: TBC (interim: 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 2006-2009 to support improvement (EA1-7, PC1-4, EW1-4, WT1).	As in CYPP	SCL	✓ Actions continue to be completed in line with timetable. Provisional test results show improvement in school performance in primary and secondary sectors.
6.1.2	Develop Draft 14-19 Education Plan (2008-2013) for consultation and subsequent approval. Plan to include implementation schedule for Diplomas.	Draft: Mar 08. Adoption: Jul 08	SCL	✓ Plan approved in July, including implementation schedule for Diplomas. Work on Diploma Gateway 3 application underway.
6.1.3	Support providers in the development of coordinated delivery (including timetable model, policies and procedures and Diploma Development Groups).	Review annually	SCL	✓ Timetable model agreed in principle and included in Diploma Gateway 3 application.
6.1.4	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.	Review annually	SCL	✓ Support agreements (RAPs) completed for all schools.
6.1.5	Support schools in the implementation of the new secondary curriculum (phased from 2008).	Review annually	SCL	✓ Planning for the new curriculum continues. Schools have implemented changes for current Year 7 group.
6.1.6	Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.	Review annually	SCL	✓ Meetings with all headteachers and their School Improvement Partner to discuss pupil performance and set future targets.
6.1.7	Support the implementation of the NEET Strategy Action Plan.	Review annually	SCL	✓ Ongoing implementation of the plan.
6.1.8	Work effectively towards strengthening partnership working to address needs of 14-19 year olds by means of the Children's Trust.	2009	SCL	✓ DCSF deadline for implementation of TYS by 31 December met, supported by the delivery of three multi-agency workshops during the quarter.
6.1.9	Work with East Berkshire EBP to enhance the level of employer engagement in the 14-19 reform agenda.	Review annually	SCL	✓ Group met and the EDP worked with the diploma development groups to secure employer engagement in further planning.

6.1.10	Identify any gaps in provision, particularly for young people with LDD.	May 2008	SCL	✓	<i>The DCSF Inclusion Development Programme has been evaluated by the LA's SEN team. Aspects have been incorporated into the online training programme and shared with schools.</i>
6.1.11	Increase participation in physical education and school sport through developing school club links, leadership and volunteering and competition.	Annually to 2011	SCL	✓	<i>Confirmed data shows that 89% of young people are participating in two hours of high quality PE and sport; this remains 4% higher than the National PSA target for 2008, although it is 1% below the national average.</i>
6.1.12	Embed Early Years Foundation Stage across all early years provision, including schools, to improve FSP results, reducing the attainment gap.	Sep 2008	SCL	✓	<i>Focus shifting to CLLD and preparations underway to recruit a CLLD Consultant to work closely with the EYFS team to improve outcomes.</i>
6.1.13	Ensure all schools are engaged in the National Healthy Schools Programme.	Annually to 2010	SCL	✓	<i>No new schools have achieved NHSS.</i>
6.1.14	Promote healthy eating through encouraging increased take up of the Council-contracted school meals service by working with the Council-administered caterer and schools.	Mar 2009	SCL	✓	<i>School Food Trust continues to promote its Million Meals campaign to headteachers. Working Group identifying impediments to increasing meal take-up.</i>
6.1.15	Ensure that the Council-contracted school meals service complies with the nutritional guidelines set out in the new School Food Regulations.	Sep 2008	SCL	✓	<i>Completed.</i>
6.1.16	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources through deprivation and low attainment data.	Apr 2008	SCL	✓	<i>Funding Formula and level of resources updated.</i>
6.1.17	Provide timely and consistent financial support to schools in difficulty.	Apr 2008 ongoing	SCL	✓	<i>Support provided to four schools, all with satisfactory outcome.</i>
6.1.18	Review recruitment and retention policies to ensure a professional qualified workforce is in place.	Review annually	SCL	✓	<i>Due to the improved position of primary teacher recruitment the decision has been made to operate a secondary return to teaching course. A bid has been made to the Teacher Development Agency to enable this.</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	Manage the Capital Programme and major projects such as Garth Hill College, Jennetts Park and the Open Learning Centre.	Mar 2009 (GHC); Review annually	SCL	✓	<i>Management ongoing.</i>
6.2.2	Produce and adopt the School Places Plan incorporating sufficiency planning.	Dec 2008	SCI	✓	<i>Completed and adopted.</i>
6.2.3	Complete the Primary Capital Strategy and submit to DCSF for approval.	Jun 2008	SCL	✓	<i>Completed and submitted.</i>
6.2.4	Complete and adopt the SC&L Capital Framework.	Jul 2008	SCL	✓	<i>Completed and adopted.</i>
6.2.5	Establish and implement a programme to review existing secondary masterplans and create new primary masterplans in conjunction with the Borough Planners.	Mar 2009	SCL	✓	<i>Work ongoing and deadline extended into 2009/10 following invitation to revisit BSF programme from DCSF.</i>

6.2.6	Design, procure and construct the new Post-16 Centre at Edgbarrow School.	Sep 2009	SCL	✓	<i>Design complete, procurement underway, construction in 2009.</i>
6.2.7	Evaluate site options and undertake a feasibility and cost exercise for the creation of new Vocational Education accommodation and facilities in the Borough.	Mar 2009	SCL	✓	<i>Business cases received from schools and currently being evaluated.</i>
6.2.8	Provide property, legal and financial support and advice.	Mar 2009	CPS	✓	<i>Ongoing attendance at project meetings.</i>
6.2.9	Providing building services to develop six new children's centres.	Mar 2009	CPS	✓	<i>Proceeding satisfactorily.</i>
6.2.10	Provide legal advice and support required for Development Agreements and any related land disposal.	Mar 2009	CPS	✓	<i>Sharp Pritchard appointed as external consultants. Legal advice provided throughout.</i>
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓	<i>Ongoing.</i>
6.3	Commission a wide range of 'extended services', including opportunities in music and sport.				
6.3.1	Co-ordinate, plan and facilitate the delivery of extended services in and around schools and in the community.	Ongoing	SCL	✓	<i>Continued good progress. Two further schools achieved 'full core offer' status by December; active work with other schools to ensure 2009 targets are met. Formal external evaluation of progress to be completed in January, likely to lead to revised work plan.</i>
6.3.2	Support local area ownership, accountability, planning and delivery through Area Steering Groups (ASG).	Ongoing	SCL	✓	<i>Revised Area Steering Groups (ASG) operational. Review in January 2009 to include ASG effectiveness.</i>
6.3.3	Promote high quality and appropriate support for children and families through the implementation of the Parenting Strategy, and the Common Assessment Framework.	Mar 2009	SCL	✓	<i>Common Assessment Framework continues to be used well. To date over 250 CAF assessments have been completed for children with additional needs, and multi-agency training continues to support the process. Parenting Strategy revised and relaunched in April of this year; improved coordination of a range of programmes; review of the Safe Parenting Handbook undertaken with a reprint being distributed. Work underway to develop a Parenting Teenagers Handbook also. Effective multi-agency Parenting Strategy Group meeting to ensure partner engagement in process.</i>
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
6.4.1	Improving basic skills across Early Years Services and Children's Centre workforce.	Ongoing	SCL	✓	<i>Ongoing – all new staff to be automatically screened.</i>
6.4.2	Evaluate site options and undertake a feasibility and cost exercise for new accommodation and facilities for the Family Tree Town Centre Nursery.	Aug 2008	SCL	✓	<i>Options report completed. Feasibility and cost report drafted.</i>
6.4.3	Establish two to three additional Children's Centres.	2011	SCL	✓	<i>Two sites moving ahead to planning stage – possible reduction of two to two children's centres to reflect population.</i>

6.5 Invest in new youth facilities and targeted youth support.					
6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓	<i>A partnership application has been made to BLF for MyPlace funding for the Wayz. The next stage in this process will be announced nationally in February 2009. Research has been conducted for future provision in the South Bracknell area and draft proposals have been discussed with the Portfolio Holder for Children & Young People. The needs of the young people have been raised and logged within the masterplan for Great Hollands. Active consideration is being given to providing a young people's space in the town centre given the effect of the economic downturn on the town centre regeneration project.</i>
6.5.2	Develop the integrated youth support arrangements into an effective mechanism for providing support for young people.	Mar 2009	SCL	✓	<i>A package of IYS workshops have been held for strategic managers and practitioners to scope out and plan the way forward for an effective IYS framework, including a robust TYS delivery. An action plan with SMART targets is being drafted for delivery over the next 18 months.</i>
6.5.3	Provide professional resources to support the delivery of major construction projects.	Mar 2009	CPS	✓	<i>Ongoing.</i>
6.5.4	Continue development of Xpresionz (young people's website) to provide up-to-date information on activities available to young people.	Ongoing	SCL	✓	<i>The Xpresionz website is live and active. Discussions are underway to construct a clear information service pathway for Bracknell Forest which will include an activities directory. Links to the Xpresionz website are being explored.</i>
6.5.5	Target young people to take part in the Positive Activities for Young People Scheme (PAYP).	Ongoing	SCL	✓	<i>The PAYP scheme has been refocused to help deliver better planned outcomes for vulnerable young people. This is being achieved by more targeted referrals and a closer working partnership with referring agencies. An expansion of the number of places available is being scoped for 2009/10.</i>
6.5.6	Co-ordinate interagency delivery of support resources at NRG (NEET) centre.	Ongoing	SCL	✓	<i>The stakeholders group has been re-established and widened to assist in sourcing and using resources appropriately against need. This model of work is being trialled at another location in Bracknell Forest. A successful open day was held in December for stakeholders to view the work base and meet with young people.</i>
6.6 Help schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities.					
6.6.1	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources to support behaviour and attendance management.	Apr 2008	SCL	✓	<i>Funding Formula and level of resources updated.</i>
6.6.2	(i) Complete research project examining impact of behavioural interventions and (ii) disseminate to schools and support services.	(i) Sep 2008; (ii) Jan 2009	SCL	✓	<i>Data analysis completed and summarised. Overview and narrative report in production.</i>

6.6.3	Extend availability of online behaviour management training to staff in all Bracknell Forest schools.	Mar 2009	SCL	✓	<i>All Behaviour Support Team members undergoing the training.</i>
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.				
6.7.1	Develop a short break service transformation plan in line with Aiming Higher for Disabled Children and in partnership with the PCT.	Mar 2009	SCL	✓	<i>A draft transformation and short break plan has been written and sent out for consultation to key partners and stakeholders. Timescales have been set to ensure that the plan is agreed and submitted to the DCSF by 31 March 2009.</i>
6.7.2	Improve the dissemination of information to hard to reach parents of disabled children.	Mar 2009	SCL	✓	<i>Feedback from parents and professionals as part of the Aiming High for Disabled Children needs analysis has identified further ways to improve the dissemination of information, and this has been incorporated into the draft Aiming High plan.</i>
6.7.3	Ensure sufficient childcare for disabled children and young people.	2011	SCL	✓	<i>Participation in the Aiming High Working Group to find potential places and support for children with SEN. Disabled children and young people as identified in the Childcare Sufficiency Action Plan.</i>
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓	<i>Ongoing.</i>
6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.				
6.8.1	Establish the Children in Care Council.	Sep 2008	SCL	✓	<i>The Children in Care Council has continued to meet regularly and has played an active role in the educational achievement awards ceremony for children in care. They have produced a newsletter for all children in care and interviewed the Director of Social Care & Learning to be included in their next newsletter. The Children in Care Council has been involved in consultation on what the Council should include in 'The Pledge' to looked after children.</i>
6.8.2	Increase the range of placements available within Bracknell Forest, particularly for older young people and those with complex needs, including those with disabilities.	Mar 2009	SCL	✗	<i>The number of placements available for teenagers and short break care has increased and retention rates are good. Further activities are planned in 2009 to focus on increasing the number of short break care placements to meet the Aiming High requirements. However, a number of children and young people still need to be placed outside Bracknell Forest because of a lack of local placements.</i>
6.8.3	Further develop the support for the education of looked after children to extend the range of provision.	Sep 2008	SCL	✓	<i>Work is continuing to further develop support for young people in further and higher education. An annual award ceremony to celebrate the educational achievements of looked after children has been introduced.</i>

6.9 Put in place new measures to ensure the safety and well-being of children and young people.				
6.9.1	Implement the 'Signs of Safety' model for working with children, young people and their families.	Mar 2009	SCL	✓ <i>The pilot has taken place and has been positively evaluated. Children's Social Care will now roll out the 'Signs of Safety Approach' across the Service. A paper will be taken to the LSCB in February to gain endorsement for a pilot with child protection conferences.</i>
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✓ <i>A laminated A5 Matrix and Guidance to Making a Referral will be widely distributed to all partner agencies in the New Year.</i>
6.9.3	Implement a comprehensive auditing programme for social care records.	Ongoing	SCL	✓ <i>The auditing programme will be adapted for 2009 to take into account the Haringey Joint Area Review findings.</i>
6.9.4	Provide safer recruitment/workforce training to managers across the children's workforce, including PVI sectors.	Mar 2009	SCL	✓ <i>70% of headteachers completed training programme. Ninety-nine managers across the children's workforce trained. Thirty-five school governors completed training.</i>
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	Autumn 2008	SCL	✓ <i>Vetting and Barring Scheme to be operational from October 2009. Guidance papers being prepared for circulation across the Department and schools. Overview of the scheme incorporated with the safer workforce training programme. Requirements to be incorporated into the workforce strategies reviews. Awareness session to be held for school bursars/admin managers during Spring 2009.</i>
6.9.6	Improve support in pre-schools, nurseries and child-minding provision. Partnership project with PLA and joint working with Extended Services Coordinators. Work through Children's Centres into other provision.	2011	SCL	✓ <i>Additional bilingual assistants recruited. Roll out continuing. Assistants to be trained in EYFS and to support assessment of EAL children.</i>

6.9.7	Develop the new Children's Trust into an effective body that analyses local need and commissions appropriate services.	Mar 2009	SCL	✓ <i>JAR action plan has now been reviewed and all tasks are either completed or on target to be completed. APA published in December 2008 with consistently good grades being given across the four outcomes, and "excellent" being given to children and young people making a positive contribution. An action plan has also been developed as a result of the APA letter to address areas for development. The Children's Trust is now known as the Children and Young People's Trust as a way of ensuring representation of all children and young people living in Bracknell Forest. The CYP Trust has been engaged in the development of the Aiming High Strategy for children and young people with learning difficulties/disabilities, and continues to support effective prevention and early intervention through a range of projects commissioned through the Trust. The CYP Trust has engaged with a DCSF Commissioning Support Programme, with the CYP Trust Executive taking part in a workshop, and follow-up work taking place on developing a CYP Trust Commissioning Framework.</i>
6.9.8	Continue to develop innovative approaches to reducing under-18 conceptions in line with the local strategy.	Mar 2009	SCL	✓ <i>Providing young people with access to sexual health support and services in schools and the community. Supporting schools in the delivery of SRE; delivery of Speakeasy training targeted at parents. Sexual Health Promotion campaigns throughout Bracknell Forest planned. Discussions are in hand with representatives from the PCT to consider the appointment of a young people's worker based on a health-led agenda.</i>
OPERATIONAL RISKS TO MTO 6			Owner	Progress on Mitigation Actions
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review by DMT. Revised/New Risk: None.
6.2	Key people leave. Mitigation: Planned handover. Mitigated by sound training of subordinate staff.		CPS	Planned handovers arranged. Revised/New Risk: None.
6.3	Income projections. Mitigation: Close monitoring. Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly.		CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial charges, etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.

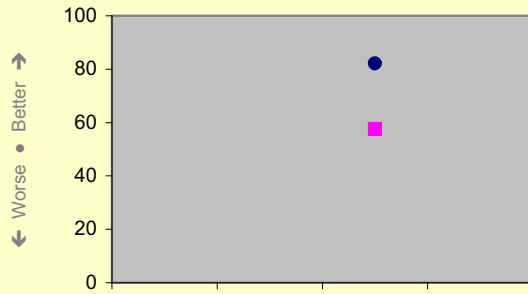
6.4	Potential failure of key contactors. Mitigation: Close monitoring and supervision. Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance.	CPS	Regular meetings held with key contractors. Revised/New Risk: None.
6.5	Achievement of targets will continue to depend on consistent improvement in schools, stability of staffing, and in particular the contribution of high quality leadership. A significant number of experienced headteachers will retire over the next three years. Mitigation: Recruitment, retention and succession planning, particularly of high calibre senior leaders will be a key focus of the LA team.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.6	Further development of the synchronised timetable requires schools to consult with stakeholders – may be some opposition to the proposals which delays implementation. Mitigation: Advisors will continue to monitor.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.7	Partners may fail to agree on the details of the 14-19 Education Plan. Mitigation: Document widely consulted on prior to approval.	SCL	Risk no longer valid. Revised/New Risk: None.
6.8	Employers may be reluctant to engage in the education agenda, which would inhibit the success of the East Berks EBP action plan. Mitigation: See East Berks EBP Action Plan.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.9	Further resource may be required to address the proportion of young people NEET. Mitigation: See CYPP and NEET Strategy Action Plan.	SCL	No change to the risk during the Quarter. Revised/New Risk: None.
6.10	Number of School Sports Coordinators in post. Mitigation: See CYPP.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.11	Recruitment and retention of high quality staff. Mitigation: Recruitment, retention and succession planning. Advisors will continue to monitor.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.12	Target for school meals is largely dependent on promotional activity by schools and response from parents over which the Council has no direct control. Mitigation: See CYPP.	SCL	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: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	82.1	N/A
LAA Target ■	[annual]	[annual]	57.6	[annual]
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

LAA INDICATOR (Local)

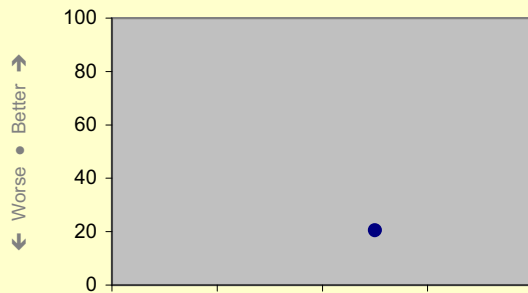
Department: CPS

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. 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: Abby Thomas

NI 6: Participation in regular volunteering



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	20.5	N/A
LAA Target ■	[annual]	[annual]	TBC	[annual]
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

LAA INDICATOR (Designated)

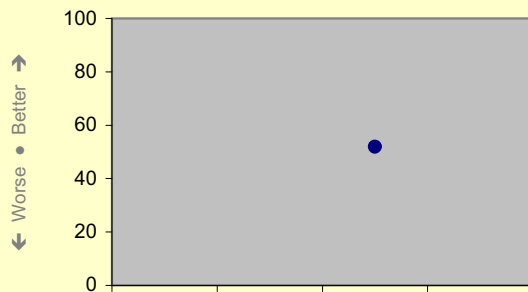
Department: CPS

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current 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: Abby Thomas

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	51.9	N/A
Local Target ■	[annual]	[annual]	TBC	[annual]
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)

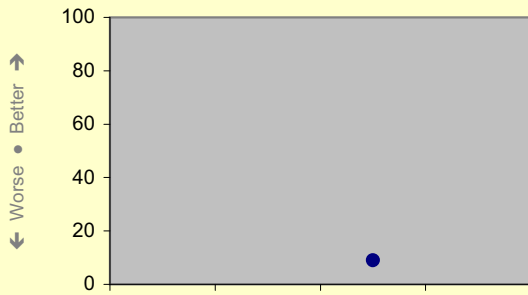
Department: CPS

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current 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: Abby Thomas

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

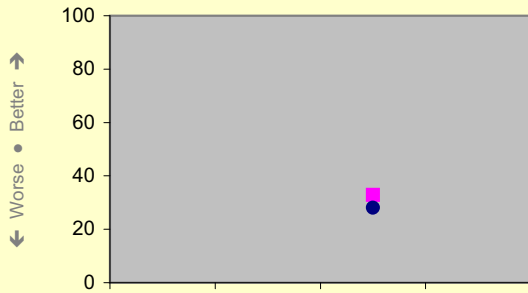
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	9.0	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: Abby Thomas

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



CAA Indicator (non-LAA)
Department: CPS CXO

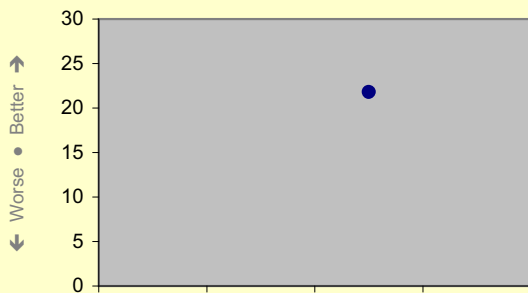
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	28.1	
Local Target ■	[annual]	[annual]	32.9	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: 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 VCS organisations run by the Cabinet Office which asks about the positive or negative influence of the LA on the third sector. The outturn of 21.8% positive responses is among the best in the country; the national figure is 16.2%. Bracknell Forest is also in joint-first place nationally for "very positive" responses (4%).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	21.8	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	21.8	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	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). Benchmarking information is not currently available for this indicator.

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

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
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: David Jones

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

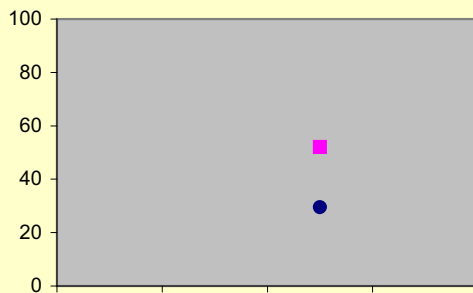
This new indicator, for which the first return is due from local authorities in April, is being co-ordinated by the Chief Officer: Customer Services. Meetings have been held with relevant officers to raise awareness of the requirements of the indicator and the need to prepare a business improvement plan. Relevant service areas have either planned or commenced data collection.

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

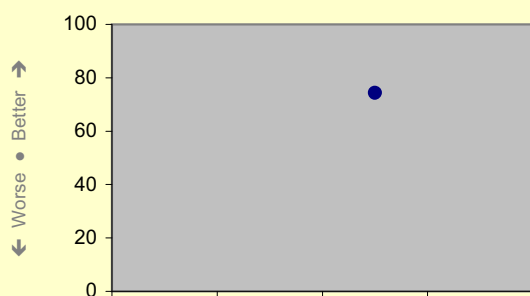
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	29.5	
Local Target ■	[annual]	[annual]	52.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC ● Polarity: TBC ● BFC Lead: Abby Thomas

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	74.3	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC ● Polarity: High ● BFC Lead: Abby Thomas

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.			
7.1.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.	May 2008	CPS	✓ Complete. The Leader is the Executive Member with these responsibilities.
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.	Mar 2009	CPS	✓ Three pilot online Neighbourhood Forums have been launched in Birch Hill, Sandhurst and Great Hollands. The pilot has been extended to July 2009. Capital identified in new financial year to allow development/re-development of corporate website.
7.2.2	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.	Oct 2008	CPS	✓ Complete. Two events successfully delivered for Local Democracy Week. The annual Neighbourhood Forums met and a round of Neighbourhood Action Groups was successfully supported throughout November/December.
7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice.	Mar 2009	CPS	✓ Work on Strategy not yet commenced. It will be prepared by March 2009.
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS	✓ Complete. Review undertaken by the Electoral Review Steering Group. Council will consider the recommendations on 28 January 2009.
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓ Strategy published. Action Plan in operation.
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS	✓ Mapping exercise completed including the activity of all BFP members.
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS	✓ Under review as part of the Neighbourhood Engagement Working Group and implementation of the Community Engagement Strategy.
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓ The draft Community Engagement Strategy is out to consultation.

7.2.9	Support Voluntary Sector Compact and form closer links with Additional Support Project (BME Forum).	Mar 2009	CPS	✓	<i>Compact support is being led by the Chief Executive's Office.</i>
7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓	<i>New plan to be drafted by new Head of Communications & Marketing.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓	<i>Completion of review and implementation of new strategy to be conducted by new permanent HCM from Jan 2009.</i>
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓	<i>Welcome Pack published and distributed.</i>
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓	<i>Dialogue between BRP, Youth Forum and Youth Service co-ordinated by regeneration team. Options for dedicated youth facilities being investigated. Programme dependent on revised town centre delivery and phasing.</i>
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓	<i>Special constables and school governors target met; remaining work transferred to Community Engagement and Equalities team.</i>
7.2.15	Develop management development project – prepare preferred option consultation strategy.	Oct 2008	ECC		<i>The program is still under development.</i>
7.2.16	Prepare user involvement strategy for Adult Social Care.	Aug 2008	SCL	✓	<i>Achieved.</i>
7.2.17	Engage communities in identifying needs, with particular attention to the needs of vulnerable and disadvantaged groups.	Dec 2008	SCL	✓	<i>Where possible, continued support to schools to focus activities at vulnerable and disadvantaged children and families. Preparatory work to implement government-funded pilot scheme to be undertaken in Quarter 4.</i>
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓	<i>Continuation of surgeries as in Quarter 2. Benefit outreach event in town centre scheduled for 5 February.</i>

7.3	Create a new customer contact centre in Bracknell that allows people to access all services.			
7.3.1	Implement Phase 3 of the corporate Customer Contact Strategy.	Mar 2009	CPS	✓ <i>Work is in progress to merge customer reception areas across the town-centre buildings in accordance with the "Balancing the Budget" workstream. All processes relating to customer enquiries at the reception areas are being scripted for the CRM system. A timetable for considering the transfer of services to Customer Services has been endorsed by CMT. The annual report to the Executive about the progress made in delivering the Strategy was endorsed by the Executive in December. Progress is monitored on a quarterly basis by the Corporate Customer Contact Strategy Group, which contains representation at chief officer level from each department. Specified service areas across the Council are actively collecting data for the purposes of National Indicator NI 14 (Reducing avoidable contact), so that they prepare their business improvement plans for 2009. Use of the online payment facility continues to grow.</i>
7.3.2	Implement the CRM work programme for 2008/9.	Mar 2009	CPS	✓ <i>The CRM work programme is now embedded within the Corporate Customer Contact Strategy.</i>
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.			
7.4.1	Develop learning and teaching opportunities across the curriculum to value diversity whilst promoting shared values.	Sep 2009	SCL	✓ <i>An induction and support pack for secondary EAL pupils has been written and will be trialled in schools.</i>
7.4.2	Further develop teachers' knowledge, skills and confidence in: teaching pupils who are at the early stages of acquiring English as an additional language; and teaching learning and literacy for advanced EAL learners.	Sep 2009	SCL	✓ <i>Bespoke CPD opportunities devised for the Sandhurst cluster of schools. Lunchtime club established for EAL pupils within one primary school. Nominated secondary school staff met to monitor progress against the EAL and diversity support agreement.</i>
7.4.3	Support for bilingual parents to participate actively in the education of their children.	Sep 2009	SCL	✓ <i>"Welcome to Bracknell Forest" guide translated into Nepali and Thai in addition to Polish, Portuguese, Russian and Hungarian. A bilingual TA in a school has been assigned specific community liaison time with support in the role provided by the EAL & Diversity Team Leader.</i>
7.4.4	Citizenship schemes of work include opportunities for pupils to learn about the legal and human rights that underpin society and encourage pupils to examine their own beliefs and preconceptions.	Sep 2009	SCL	✓ <i>Continued support provided for schools.</i>
7.4.5	Promote equity and high standards for all by identifying underachievement by any particular group of minority ethnic pupils.	Sep 2009	SCL	✓ <i>An induction and support programme has been designed to assist new arrivals.</i>

7.4.6	Analyse SATs and GCSE data to identify underachieving groups. Plan and monitor interventions to address underachievement. Record impact on pupils' rate of progress.	Sep 2009	SCL	✓	<i>EAL pupils assessed with levels passed onto teachers – used for planning. Increased number of schools setting up additional clubs to assist language development.</i>
7.4.7	Establish school systems and policies and disseminate to staff to meet the academic and social needs of all pupils.	Sep 2009	SCL	✓	<i>Booklets distributed to schools. Data on performance of pupils from minority communities analysed and levels of support identified.</i>
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✓	<i>Good progress is being made towards Level 3 on the existing Equality Standard. However, a new Equalities Framework will be introduced from January 2009, replacing the Local Government Equality Standard. The implications of this for the Council are being assessed. A new action plan will need to be developed when the Framework is published.</i>
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓	<i>Seminars held on this for elected Members, Bracknell Forest Partnership, and the Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.</i>
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓	<i>School and DWP data widely distributed.</i>
7.5.4	Equality Impact Assessments – refresh guidance, complete training program and complete outstanding EIAs.	Sep 2008	CPS	✓	<i>Guidance has been refreshed and a training programme completed, and we are on track against the EIA schedule. Further training is being planned, and draft EIAs reviewed in Q4 for consistency and quality before publishing.</i>
7.5.5	Review arrangements for procurement in light of equalities objectives.	Dec 2008	CPS	✓	<i>Training needs have been identified, and consultants will be assisting with audit and recommendations for embedding equalities considerations into procurement activities. This work will be ongoing beyond December 2008.</i>
7.5.6	Monitor equalities actions detailed in the Race Equality Scheme, Disability Equality Scheme and Gender Equality Scheme.	Ongoing	CPS	✓	<i>RES, DES and GES action plans have been mapped against Community Cohesion Strategy themes in order to annually monitor together.</i>
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	<i>CXO: All actions either complete or underway within identified time scales. CPS: Activities in plans underway. Full annual monitoring will be completed in Quarter 1 of 2009/10. ECC: All actions on target.</i>

7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ CXO: Older People's Strategy EIA completed and Voluntary Grants Process EIA underway. CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review have been completed by the end of December 2008. These will be checked for quality and consistency and published in Quarter 4. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 4. ECC: No new EIAs were published during the quarter, but ten existing EIAs were redrafted and will be published in the next quarter. Work has started on another 17 existing function and strategy reviews. SCL: Completion of EIAs is in progress, and EIAs will be completed within the agreed corporate framework.
7.6	Increase access to services by electronic means.			
7.6.1	Further development of the website to maintain position in top quartile of Local Government sites etc. and re-brand following launch of new corporate identity.	Jul 2008	CPS	This action needs to be re-scheduled for the coming year as capital was not agreed for the current year but next. It has now been agreed, and work will commence after April 2009.
7.6.2	Increase use of online payments.	Ongoing	CPS	✓ In the nine months to 31 December there were 26,398 online payments with a total value of £3.8m. (In the same period last year there were 22,987 payments worth £3.2m).
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime information.	Dec 2008	CXO	✗ Capacity pressures within the Council and relevant partners have meant that the original December deadline will not be met. Work is still ongoing, however, and the information should now be available online by the end of March 2009.
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓ Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the online booking system for a range of activities. In the third quarter 2,714 online bookings were made.
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✓ Project on target for completion by the end of the current financial year.
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓ Following on from the technical workshop to draw up a road map for the GIS system, approval has been given to implement a GIS test system to improve the resilience of the GIS infrastructure. The capture of adopted highway data is complete and available in GIS Live. The project to match the electoral register to the Council's corporate property gazetteer is on track to meet the November 2009 deadline.

7.6.7	Project manage the implementation of software to support electronic referrals from the Acute Trust, PCT and Social Care across East Berkshire for Single Assessment Process in Adult Social Care.	May 2008	SCL	✓	<i>Complete.</i>
7.6.8	Implement an electronic process for requesting and receiving a blue badge.	Oct 2008	SCL	✓	<i>First draft proposal is progressing through approval process for sign off. The project group will now focus on combining new reforms to the Blue Badge Scheme.</i>
7.6.9	Make the self-assessment questionnaire (to determine the resource allocation) for adult with learning disabilities available for completion and submission on line.	Mar 2009	SCL	✓	<i>As the work with Transforming Adult Social Care progresses, the SAQ is being reviewed to ensure that there is one RAS in line with Government expectations.</i>
7.7	Improve community cohesion through culture and sport.				
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓	<i>Continuing to engage communities that would not otherwise take part in the areas. Trying to bring different communities together.</i>
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC		<i>This action has moved to Housing as part of the Supporting People project.</i>

OPERATIONAL RISKS TO MTO 7		Owner	Progress on Mitigation Actions
7.1	Demographic and socio economic changes. Mitigation: Provision of good information.	CPS	Available information monitored. Revised/New Risk: None.
7.2	Demand-led Services. Mitigation: Improve sharing of information.	CPS	Through Monthly Budget Monitoring Revised/New Risk: None.
7.3	Limited staffing resources. Mitigation: Careful prioritisation.	CPS	Monthly review by DMT. Revised/New Risk: None.
7.4	Increasing delivery of services through partnership arrangements. Mitigation: Monitoring of key service areas through PMR's and monthly budget monitoring.	CPS	Monthly monitoring. Revised/New Risk: None.
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. The most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.	CXO	No change to the risk this quarter. Revised/New Risk: None.
7.6	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
7.7	The level of diversity is increasing in the LA and the speed of change presents a challenge. 73 languages other than English are spoken in Bracknell Forest schools. Mitigation: See CYPP.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
7.8	Withdrawal of the additional funding to support further work with learners for whom English is not their first language would put at risk the progress that has already been made. Mitigation: See CYPP.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

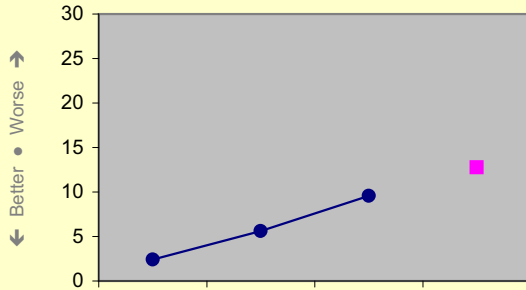
**PRIORITY FOUR:
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

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)

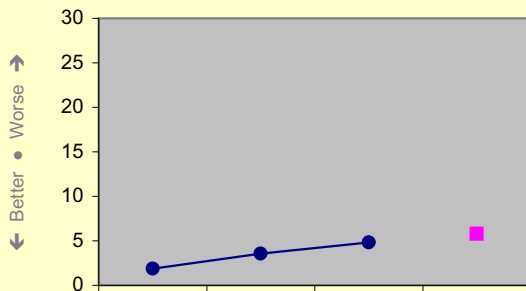
Department: CXO

✓
Outturns cited are cumulative YTD. Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

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 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

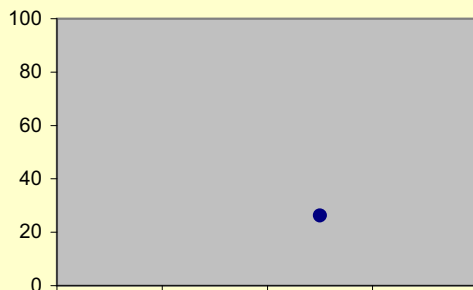
Department: CXO

✗
Outturns cited are cumulative YTD. Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

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 1,000 • 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)

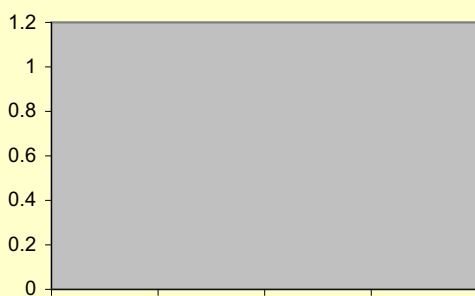
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current 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: TBC • Polarity: TBC • BFC Lead: Ian Boswell

NI 32: Repeat incidents of domestic violence



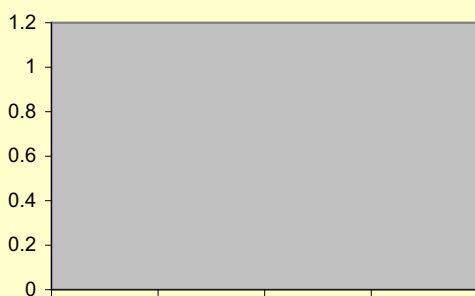
LAA INDICATOR (Designated)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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



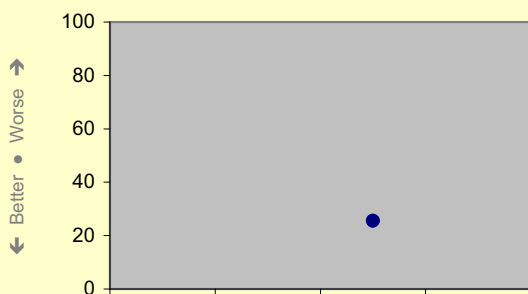
LAA INDICATOR (Designated)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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



LAA INDICATOR (Designated)
Department: CXO

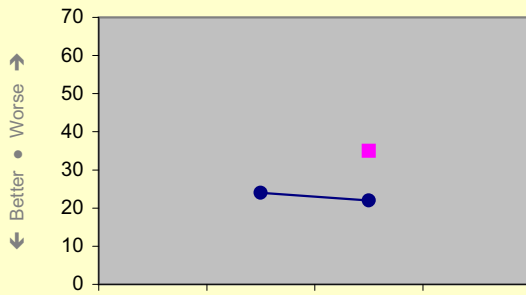
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	25.5	
LAA Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC • Polarity: Low • BFC Lead: Ian Boswell

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



LAA INDICATOR (Designated)

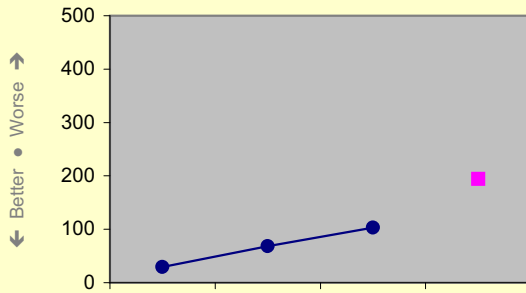
Department: ECC

The Quarter 3 figure represents performance for the rolling 12 months up to the end of October 2008. Current performance exceeds target.

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

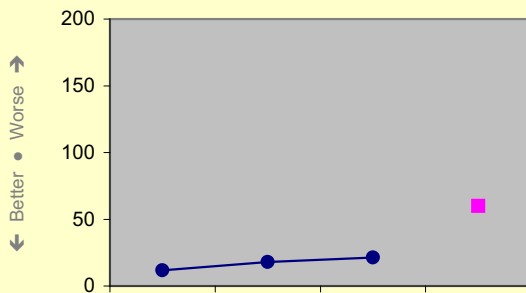
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

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)

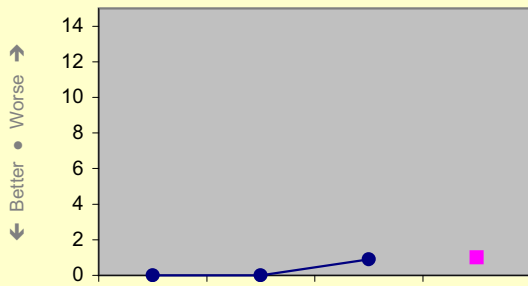
Department: CXO

RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

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: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0	0.9	1.0
LAA Target	[annual]	[annual]	[annual]	1.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

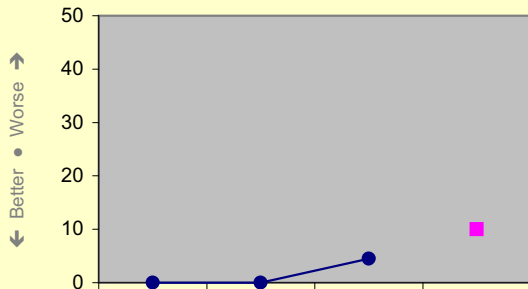
Department: CXO

✓
RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

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: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0	4.5	10.0
LAA Target	[annual]	[annual]	[annual]	10.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

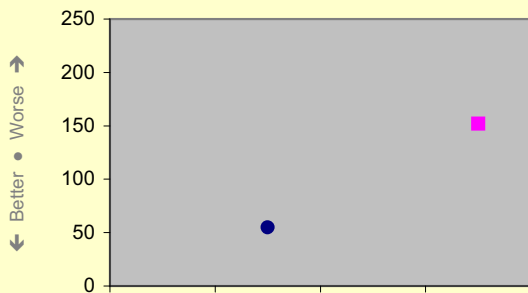
Department: CXO

✓
RBFRS has developed risk maps to target work in the higher risk areas. Increasing numbers of home fire safety checks are being carried out in high risk areas. RBFRS is working with partners to better identify the locations of vulnerable people so that safety advice and fire safety checks can be offered. RBFRS continues to engage with young people to provide safety information.

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: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	55	N/A	152
LAA Target	[annual]	[annual]	[annual]	152
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

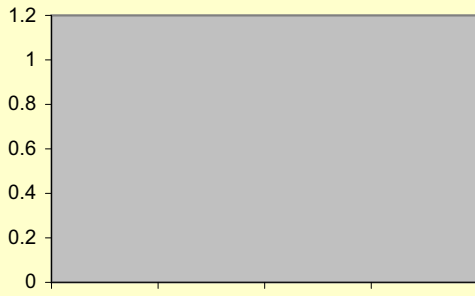
Department: SCL

✓
Cumulative to date figure at end of Quarter 2 is 55. Baseline is 155 with target reduction of 2% per annum. It should be noted that the DCSF are now using data drawn from PNC database to measure this indicator; locally, only Youth Offending and Bracknell Forest Police data is available - this may differ from data on PNC database.

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: Low • BFC Lead: Karen Roberts

NI 12: Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity



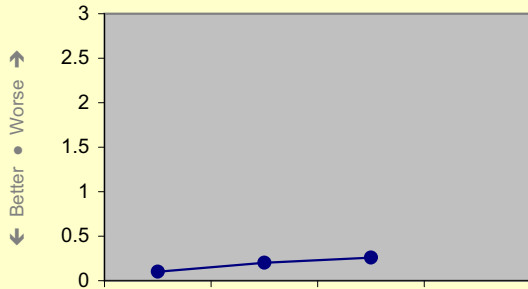
CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

Unit: TBC • Polarity: TBC • BFC Lead: David Steeds

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



CAA Indicator (non-LAA)
Department: CXO

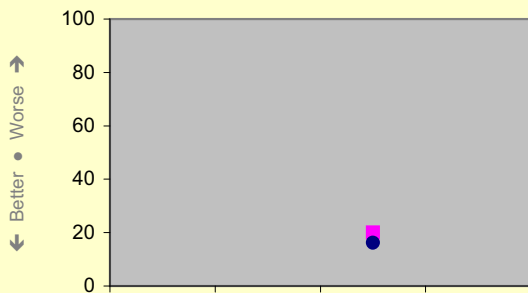
Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.1	0.2	0.26	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	16.2	
Local Target	[annual]	[annual]	20.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: Low • BFC Lead: Ian Boswell

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



CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

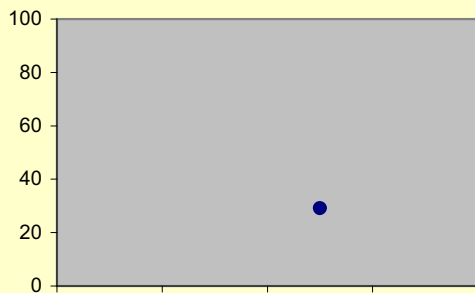
Baseline is 97 (offences per 100 offenders aged 10-17). Target over 3 years is 3.2% i.e. 1.1% per annum.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	down 1.1%
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: 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

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	29.1	
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC • Polarity: TBC • BFC Lead: Ian Boswell

NI 26: Specialist support to victims of serious sexual offence



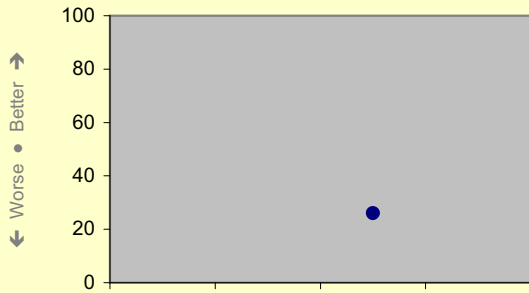
CAA Indicator (non-LAA)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

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

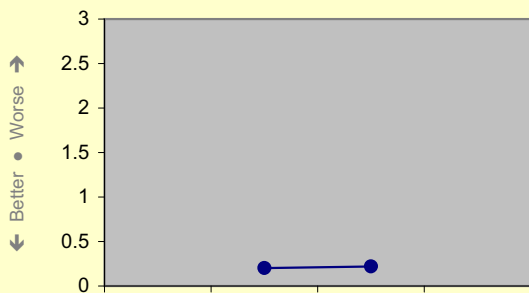
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	26.0	
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC • Polarity: High • BFC Lead: Ian Boswell

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

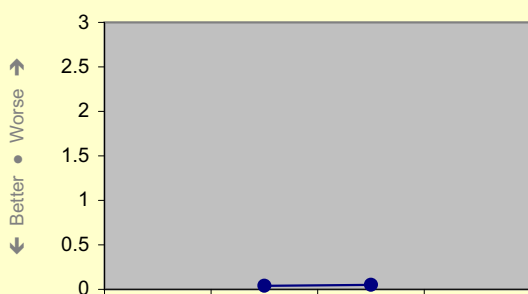
The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates. The low outturn represents the low level of knife-related crime in the Borough.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.2	0.22	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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 29: Gun crime rate



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.04	0.05	TBC
Local Target	TBC	TBC	TBC	TBC
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

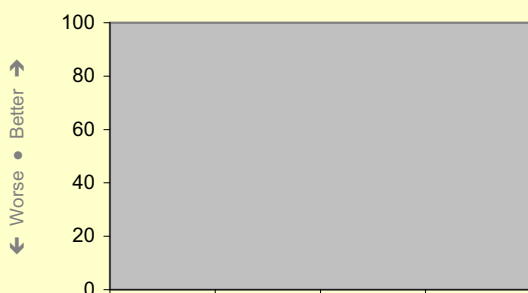
CAA Indicator (non-LAA)
Department: CXO

The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
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

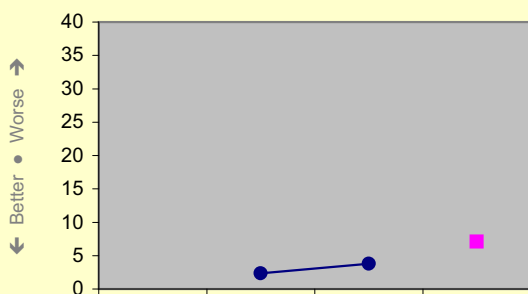
CAA Indicator (non-LAA)
Department: CXO

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

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

NI 33.1: Arson incidents:

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	2.34	3.80	7.10
Local Target	[annual]	[annual]	[annual]	7.10
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

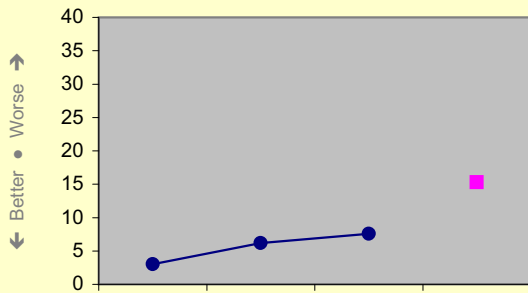
CAA Indicator (non-LAA)
Department: CXO

Outturns cited are cumulative YTD. RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental/arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	3.00	6.21	7.57	
Local Target	[annual]	[annual]	[annual]	15.30
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

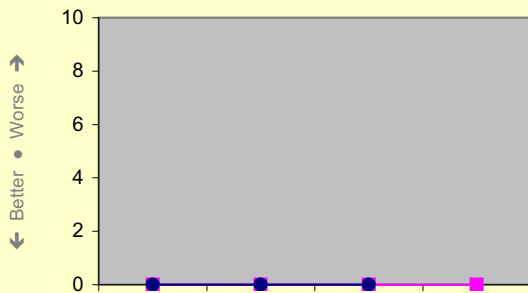
CAA Indicator (non-LAA)
 Department: CXO

Outturns cited are cumulative YTD. RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental/arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

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: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0	0.0	
Local Target	0.0	0.0	0.0	0.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

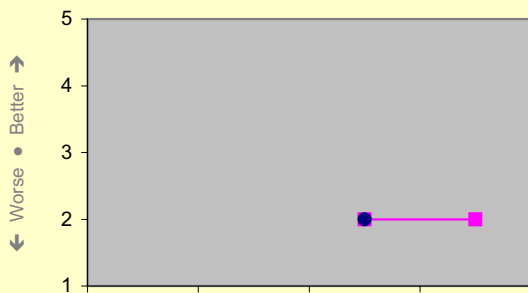
CAA Indicator (non-LAA)
 Department: CXO

The Borough has suffered no domestic violence related murders.

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

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

NI 35: Building resilience to violent extremism



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	2	
Local Target	N/A	N/A	2	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)
 Department: CXO

The figure cited is an average of our self-assessment on each of the four workstreams in the national 'Prevent' strategy. The Council has good links with the Bracknell Islamic Cultural Society, with an ongoing series of meetings. A schools information package has been purchased, and presentations on 'Prevent' will be delivered to managers throughout BFC in early 2009.

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: High • BFC Lead: Ian Boswell

NI 36: Protection against terrorist attack



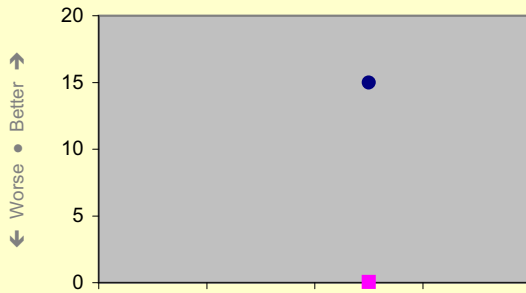
CAA Indicator (non-LAA)
Department: CXO

The local Counter-Terrorist Security Advisor (CTSA) has been contacted regarding this indicator. The CTSA is conducting vulnerability assessments for all local authority areas within TVP. It is anticipated that the assessment rating for Bracknell Forest will be available in late February, and will be reported in later drafts of this Quarter 3 report, or in Quarter 4 at the latest.

Year: 2008/09	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: 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

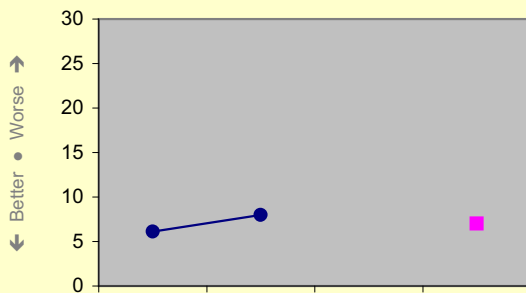
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	15.00	N/A
Local Target ■	[annual]	[annual]	0.05	[annual]
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 unvalidated current 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: Louise Osborn

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



CAA Indicator (non-LAA)
Department: SCL

The target of 7% is a cumulative year-end target, and outturns on a per-quarter basis are thus not appropriate for this indicator. The cumulative year-to-date figure at end of Quarter 2 was 8%. Data at end of Quarter 3 is currently unvalidated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	6.1	8.0	N/A	N/A
Local Target ■	[annual]	[annual]	[annual]	7.0
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: Low • BFC Lead: Karen Roberts

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



CAA Indicator (non-LAA)
Department: SCL

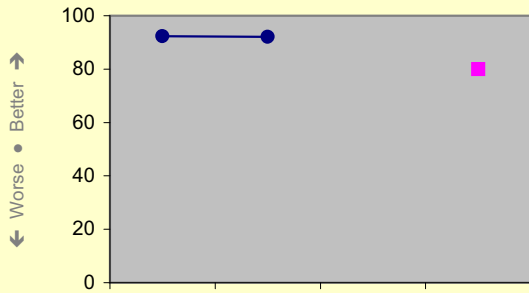
No target set as number too small.

Year: 2008/09	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: Low • BFC Lead: Karen Roberts

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



CAA Indicator (non-LAA)
Department: SCL

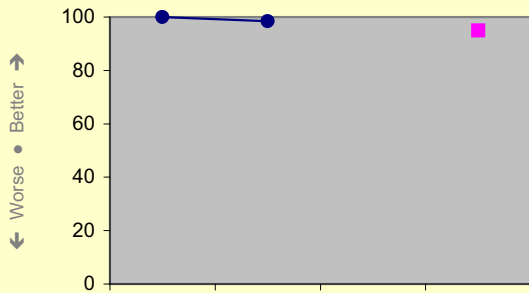
The target of 80% is a cumulative year-end target, and outturns on a per-quarter basis are thus not appropriate for this indicator. The cumulative year-to-date figure at end of Quarter 2 was 92.1%. Data as at end of Quarter 3 has been submitted but has not yet been calculated (Youth Justice Board).

Year: 2008/09	Q1	Q2	Q3	Q4
Current	92.3	92.1	N/A	80.0
Local Target	[annual]	[annual]	[annual]	80.0
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: Karen Roberts

NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

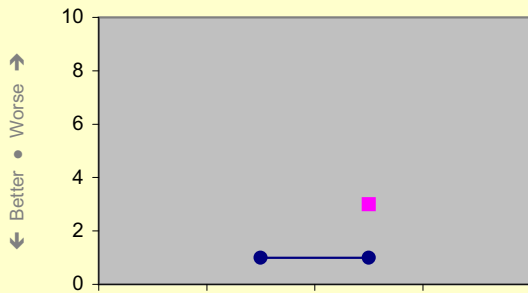
The target of 95% is a cumulative year-end target, and outturns on a per-quarter basis are thus not appropriate for this indicator. The cumulative year-to-date figure at end of Quarter 2 was 98.4%. Data at end of Quarter 3 has been submitted but not yet validated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	100.0	98.4	N/A	95.0
Local Target	[annual]	[annual]	[annual]	95.0
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: Karen Roberts

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	1	1	
Local Target ■	[annual]	[annual]	3	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

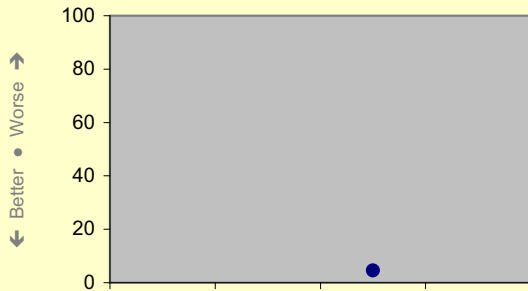
CAA Indicator (non-LAA)
Department: ECC

The Quarter 3 figure represents performance for the rolling 12 months up to the end of October 2008. Current performance exceeds target.

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

Unit: % ● Polarity: Low ● BFC Lead: Roger Cook

NI 115: Substance misuse by young people



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	4.5	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	4.5	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

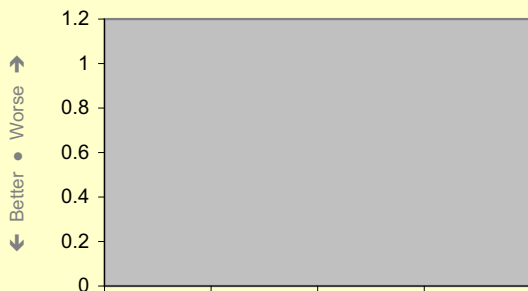
CAA Indicator (non-LAA)
Department: SCL

This is the outcome of the TellUs 3 survey and the first time this indicator has been reported. The average for England is 10.9% and the average for Bracknell Forest and its statistical neighbours is 10.9%. This represents very good performance.

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 122: Mortality from all cancers at ages under 75



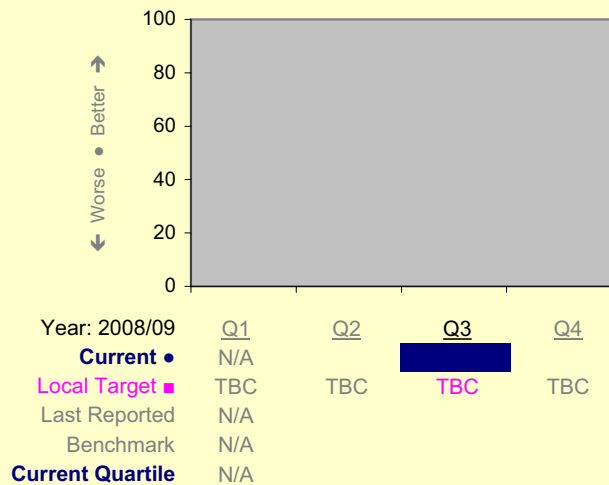
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)
Department: CXO

Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Unit: Rate ● Polarity: Low ● BFC Lead: Belinda Clack

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

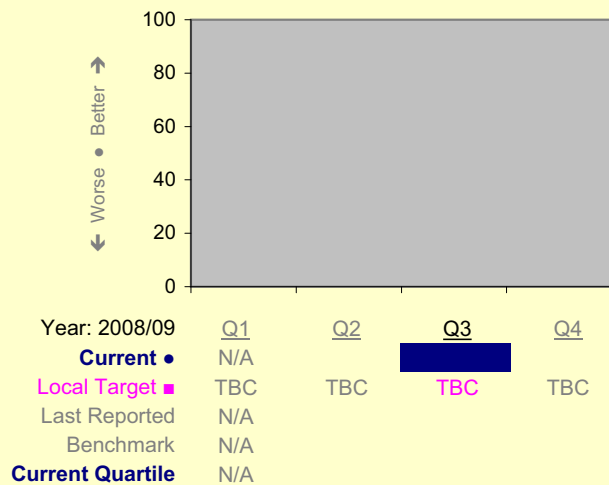


CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

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

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

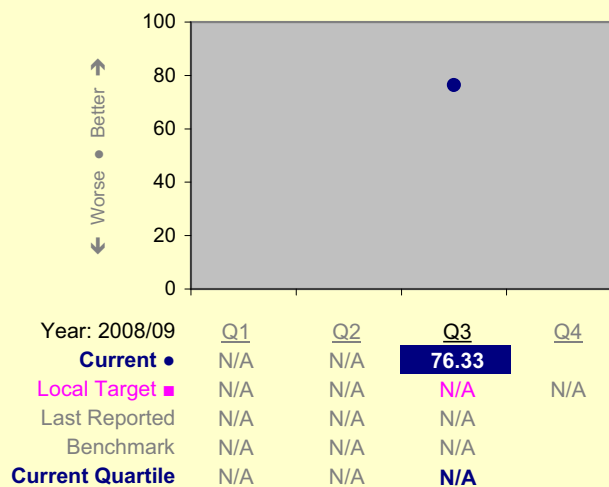


CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

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

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



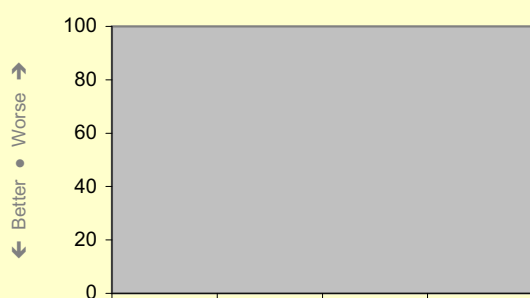
CAA Indicator (non-LAA)
Department: ECC

544 surveys were sent to local businesses during Quarters 1 and 2, with 76% confirming their satisfaction with the regulatory services. This information will now contribute to local target setting going forwards.

The current estimate is based on unvalidated current 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

The data for this indicator is available on an annual basis and will be available at the end of Quarter 4 for reporting.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	N/A	TBC
Local Target ■	[annual]	[annual]	[annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: Low ● BFC Lead: Rob Sexton

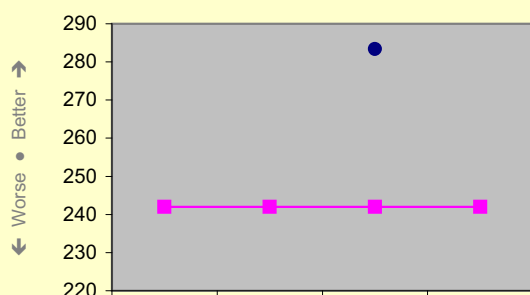
ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmtn: Apr 2009	CXO	✓ <i>New arrangements made for regular meetings with Head of Communications and Marketing. Member of Communications team to be assigned to work with CDRT. More structured use to be made of Town and Country, newspapers and the BFC website.</i>
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ <i>Community TV scheme successfully launched in October.</i>
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ <i>Funding agreed by Council to match-fund contribution by TVP (if agreed) to finance the development of an ANPR system within the Borough. Decision expected in Q4. Scoping continues over future direction of CCTV</i>
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✗ <i>Many areas of crime are showing signs of increase along with neighbouring police areas. This follows a long period of sustained fall. Unknown at this stage whether this is connected to the impending recession. Signs of some encouraging reductions at the end of Quarter 3.</i>
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ <i>Regular meetings held to discuss the status and progress of town centre regeneration. Ongoing work with progress influenced by redevelopment timescales.</i>
8.1.6	Implement actions in the new Capacity and Capability Self- Assessment.	TBC	SCL	✓ <i>The plan is now re-named Youth Justice Self-Assessment and Improvement Plan. This represents the work plan for the YOS to be achieved by March 2009. Actions are being implemented.</i>
8.1.7	Implement new national YOS performance framework (relating to six YOS targets in the new national indicator set).	TBC	SCL	✓ <i>Implemented.</i>
8.1.8	Implement the YOS Inspection Improvement Plan.	Mar 2009	SCL	✓ <i>Completed.</i>

8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ <i>New arrangements made for regular meetings with Head of Communications and Marketing. Member of Communications team to be assigned to work with CDRT. More structured use to be made of Town and Country, newspapers and the BFC website. Regular feedback of all activity made to CDRP.</i>
8.3	Expand the CCTV network coverage in the Borough.			
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ <i>Initial project delivery objectives identified between Thames Valley Police, BRP, and BFC. Develop detailed scoping plan for the development of an integrated CCTV system. Update to Regeneration Committee/CDRP March 2009.</i>
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ <i>CCTV development timescales have to follow progress of town centre development. A vision document has already been submitted with tacit support from partners.</i>
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.1	Run the Speedwatch programme and develop effective measures for success.	Jan 1900	CPS	✓ <i>BFVA are recruiting volunteers for the schemes.</i>
8.4.2	Provide technical advice and support to Parish Councils and Neighbourhood Forums/Action Groups involved in the Community SpeedWatch initiative.	Mar 2009	ECC	✓ <i>Continued support of Neighbourhood Forums and Parish Councils in conjunction with Thames Valley Police.</i>
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ <i>Special constables and school governors target met; remaining work transferred to Community Engagement and Equalities team.</i>
8.5	Reduce the number of people, particularly young people, abusing drugs and alcohol.			
8.5.1	Implement the young people's substance misuse treatment plan.	Mar 2009	SCL	✓ <i>Achieved. The young people's substance misuse plan has been implemented, and all targets are green.</i>
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.		CXO	Strategic Assessment completed. Review of CDRP plan to be completed by April 2009. Arrangements made to analyse assault data alongside crime data. Review of subgroup structure and membership to be a part of the CDRP plan review. Review of communication arrangements should reduce fear of crime. Revised/New Risk: Much speculation over the effects of the predicted recession in the coming months. Full effects unknown but review of structures will help mitigate this.
8.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the 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**



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	283.4	N/A
LAA Target	242.0	242.0	242.0	242.0
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

LAA INDICATOR (Designated)

Department: SCL

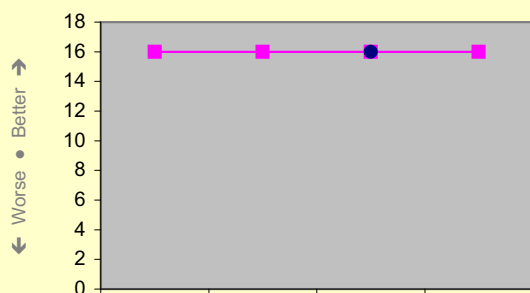
✓

Figures include self directed support clients from the Learning Disabilities team and represent performance above target.

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	16.0	N/A
LAA Target	16.0	16.0	16.0	16.0
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

LAA INDICATOR (Designated)

Department: SCL

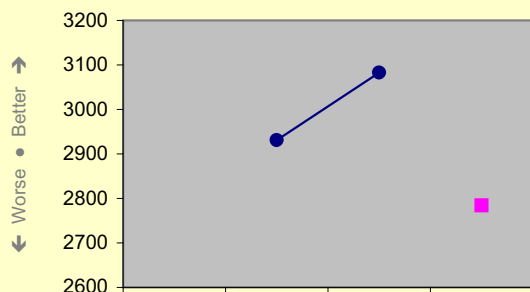
✓

Data collected through Bracknell's own systems and from partner data. Early monitoring of this indicator suggests that targets will be met and further work has started with the carers and joint assessments initiatives.

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	2,931.00	3,083.00	N/A
LAA Target	[annual]	[annual]	[annual]	2,784.00
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

LAA INDICATOR (Designated)

Department: SCL

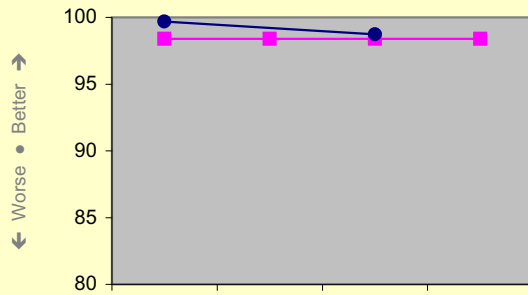
✓

Outturn now includes this year's Grant Funded Services data and is exceeding target.

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	99.70	N/A	98.74	
LAA Target	98.40	98.40	98.40	98.40
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

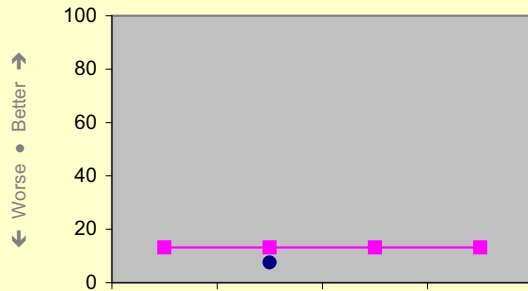
Department: ECC

Confirmed data for this indicator is not available until six weeks after the end of the quarter. Confirmed data for Quarter 3 will be input in Quarter 4.

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

NI 146: Adults with learning disabilities in employment



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	7.5	N/A	
LAA Target	13.2	13.2	13.2	13.2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

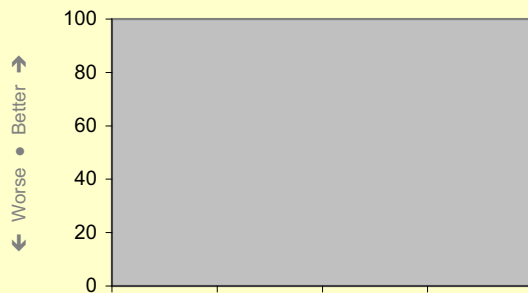
Department: SCL

Expressing an outturn in percentage terms is not possible since we are currently renegotiating cohort figures with GOSE. However, the previously set target for people of 39 is now challenging within the current economic climate.

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: High • BFC Lead: Zoe Johnstone

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



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

CAA Indicator (non-LAA)

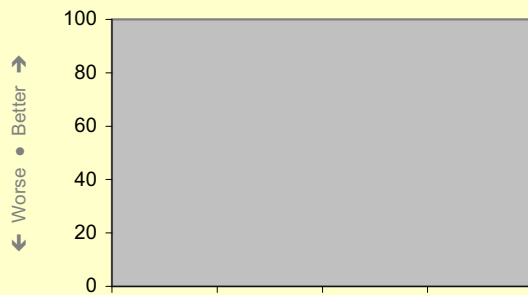
Department: SCL

Data to be sourced from Healthcare Commission Primary Care Trusts Patient Survey. BFC are in communication with Berkshire East PCT in order to obtain data for this indicator.

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: Mira Haynes

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



CAA Indicator (non-LAA)
Department: SCL

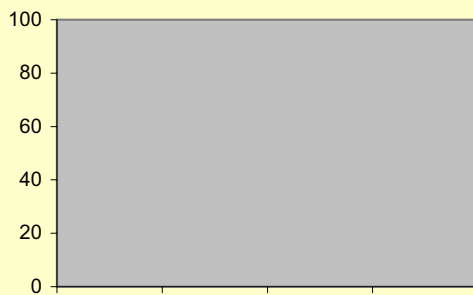
Discharges are being processed and followed up by the Community Response and Reablement team following a number of new initiatives embarked upon in line with the requirements of this indicator. Data is expected for year end.

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

NI 127: Self reported experience of social care users



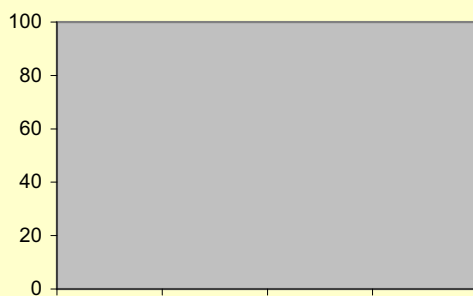
CAA Indicator (non-LAA)
Department: SCL

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

Unit: TBC ● Polarity: TBC ● BFC Lead: Glyn Jones

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



CAA Indicator (non-LAA)
Department: SCL

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

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

Unit: TBC ● Polarity: TBC ● 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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	TBC
Local Target	TBC	TBC	TBC	TBC
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

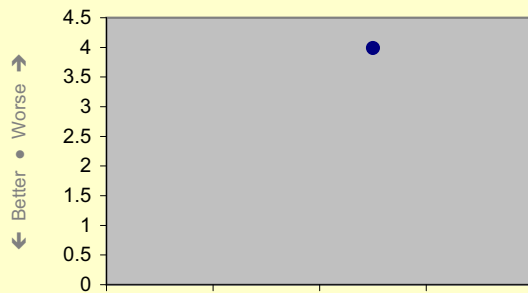
CAA Indicator (non-LAA)
Department: SCL

Data source for this indicator is Department of Health ONS mortality data. BFC are in communication with Berkshire East PCT in order to obtain data for this indicator.

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

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

NI 131: Delayed transfers of care



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	3.99	TBC
Local Target	TBC	TBC	TBC	TBC
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

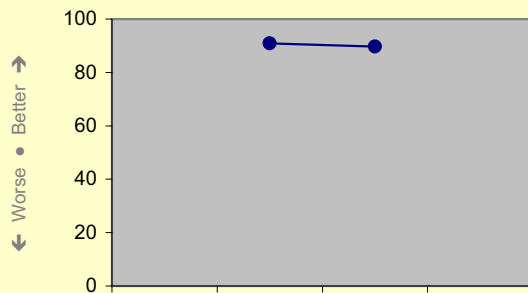
CAA Indicator (non-LAA)
Department: SCL

Data is obtained via monthly update from the NHS UNIFY system and discharges are monitored continually within the Community Response & Reablement team. This represents excellent performance.

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: Joan Gittins

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	90.9	89.7	TBC
Local Target	TBC	TBC	TBC	TBC
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

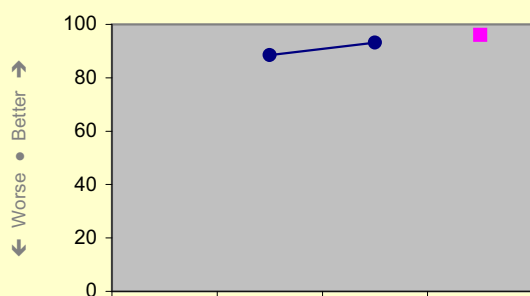
CAA Indicator (non-LAA)
Department: SCL

Figure is very similar to last quarter though is expected to improve by year end due to ongoing work from exception reporting.

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: Joan Gittins

NI 133: Timeliness of social care packages following assessment



CAA Indicator (non-LAA)
Department: SCL

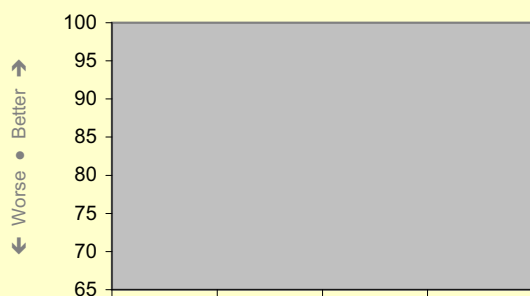
Figure is an improvement on last quarter and is expected to improve further by year end due to ongoing work from exception reporting.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	88.5	93.2	
Local Target ■	[annual]	[annual]	[annual]	96.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Joan Gittins

NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)
Department: SCL

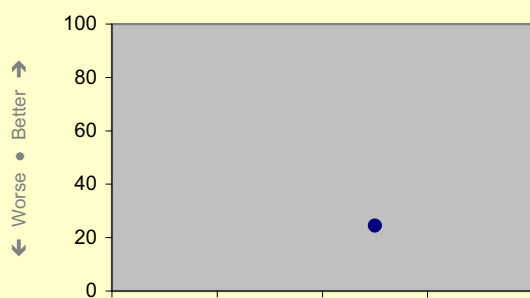
The introduction of this indicator has been deferred by central government following amendments to the proposed methodology. Measurement of this indicator is likely to commence in 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: Number ● Polarity: High ● BFC Lead: Mira Haynes

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



CAA Indicator (non-LAA)
Department: SCL

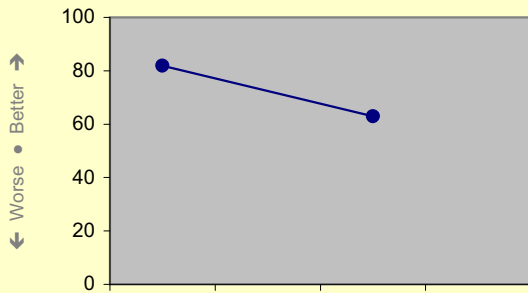
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	24.5	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current 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: TBC ● Polarity: High ● BFC Lead: Mira Haynes

NI 141: Percentage of vulnerable people achieving independent living



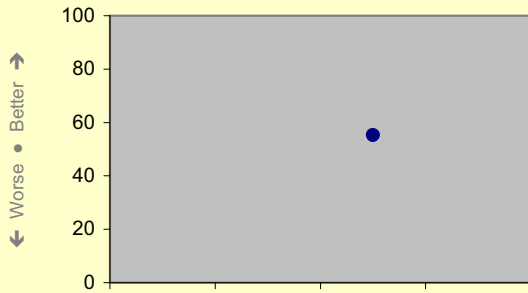
CAA Indicator (non-LAA)
Department: ECC

Confirmed data for this indicator is not available until six weeks after the end of the quarter. The data for Quarter 3 will be confirmed in Quarter 4. The client groups involved are volatile with a high degree of unplanned moves.

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



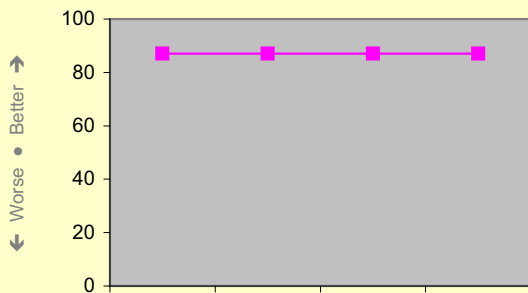
CAA Indicator (non-LAA)
Department: SCL

Outturn for this indicator has been calculated using internal systems and is unchanged from last quarter.

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

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

NI 147: Care leavers in suitable accommodation



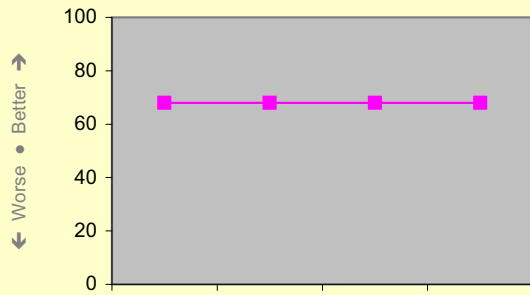
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

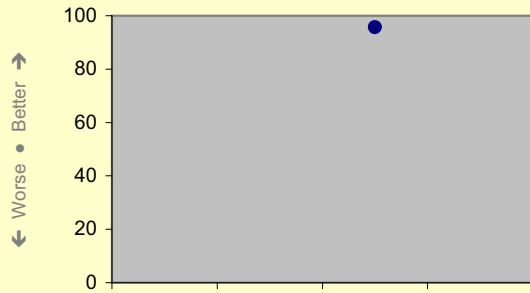
No estimated outturn data is available on a quarterly basis for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	68.0	68.0	68.0	68.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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 149: Adults receiving secondary mental health services in settled accommodation



CAA Indicator (non-LAA)
Department: SCL

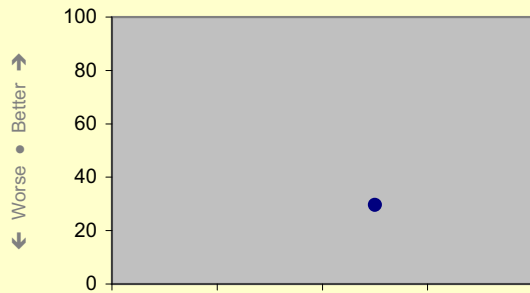
Indicator data is derived from internal data management systems.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	95.7	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Barbara Rodriguez

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: SCL

Indicator data is derived from Health data systems.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	29.6	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Barbara Rodriguez

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	Submit project plan to CMT regarding social care transformation.	May 2008	SCL	✓ <i>Achieved.</i>
9.1.2	All referrals to Adult Social Care will be supported by the Integrated Community Response Team, who will work with the individual to optimise their independence, enabling them to access appropriate community services, reducing the need for ongoing support and residential care.	Oct 2008	SCL	✓ <i>Achieved.</i>
9.1.3	Work in partnership with Berkshire East Primary Care Trust to develop an integrated team for people with a long-term condition, to enable support, advice and a multi-agency approach to promoting well-being.	Apr 2008	SCL	✓ <i>Achieved.</i>
9.1.4	Provide project support and advice for the project team on HR, legal, finance and property.	Mar 2008	CPS	✓ <i>Support and advice given as required.</i>
9.1.5	Undertake a review of accommodation for older people.	Mar 2009	SCL	✓ <i>On target – linked to production of Housing Strategy (consultation version in January 2009).</i>
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓ <i>Plans ongoing.</i>
9.2	Increase the number of people having direct control of the budgets for their care.			
9.2.1	Work with the Learning and Skills Council to develop an outcome-based commissioning tool for people with a long-term condition, which will put the individual in control of their care and support.	Sep 2008	SCL	✓ <i>Initial partnership work with Skills for Care now complete. Awaiting the launch of the commissioning tool from Skills for Care.</i>
9.2.2	Develop a specialist brokerage service to provide support to individuals to enable them to use a direct payment to recruit and employ their own staff.	Mar 2009	SCL	✓ <i>We are working actively with Shop4Support to establish this service within the requirements of employment law.</i>
9.2.3	Develop a safeguarding adults awareness-raising programme to provide support and advice to vulnerable groups.	Mar 2009	SCL	✓ <i>Programme has been developed across East Berkshire, and implementation will commence by January 2009.</i>
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ <i>Strategy has been drafted and will go to the Executive for consultation in March.</i>
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓ <i>Legal advice continues to be provided.</i>
9.4	Improve the Council's star rating for Adult Social Services by 2008.			
9.4.1	Monitor performance against all key targets in monthly performance monitoring meetings, and agree and plan appropriate action.	Jan 1900	SCL	✓ <i>Monthly team meetings continue and appropriate actions are agreed and carried out.</i>

9.5	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.5.1	Develop practical and accurate data collection processes.	Jan 1900	SCL	✓ <i>Work is ongoing to ensure that practical data collection processes are reviewed and are being developed in the case of the new indicator set.</i>
9.5.2	Produce advice and information in a range of appropriate formats and use all communication channels to disseminate, including internet. This will be developed through the ongoing 'transforming ASC' work.	Jan 1900	SCL	✓ <i>Work is ongoing to ensure that information is disseminated where appropriate.</i>
OPERATIONAL RISKS TO MTO 9			Owner	Progress on Mitigation Actions
9.1	Key people leave. Mitigation: Planned handover. Mitigated by sound training of staff.		CPS	No change to the risk this quarter. Revised/New Risk: None.
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	No change to the risk this quarter. Revised/New Risk: None.

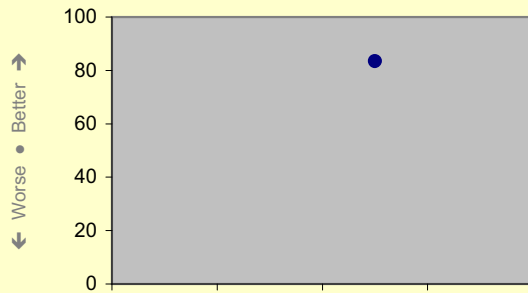
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



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

LAA INDICATOR (Designated)

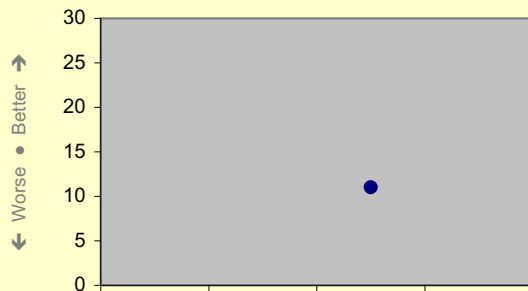
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current 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: Belinda Clack

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



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

LAA INDICATOR (Designated)

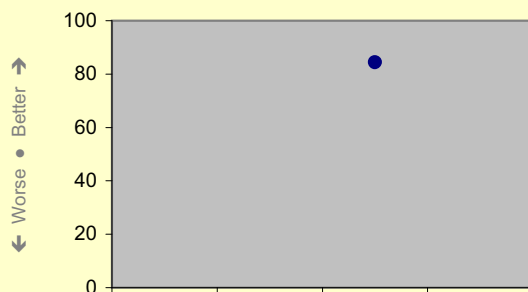
Department: CXO

BERR have only recently made data available, and this is the first time this new indicator has been reported. The outturn cited is for 2006/07, the latest year for which figures exist. The Performance & Partnerships team are trying to establish with BERR whether the time lag will always be this long. The national 2006/07 median for UAs was 13.1, and that for Berkshire was 12.0.

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 (February 2009). Quartile shows the position of the current estimate within the 2006/07 figures for all UAs in England. Benchmark is the 75th percentile in the same

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

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



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

CAA Indicator (non-LAA)

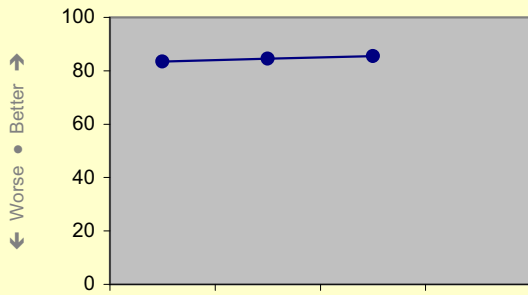
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current 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: TBC • Polarity: High • BFC Lead: Victor Nicholls

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

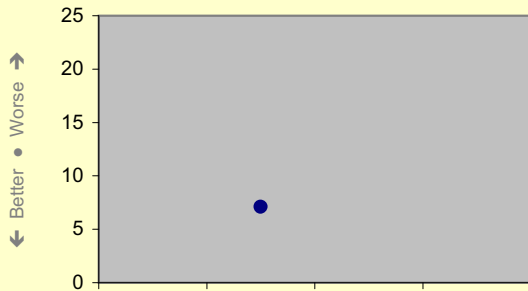
Data is produced by the ONS on a rolling four quarters basis with a six-month time lag. The figure of 85.5% therefore relates to the year July 2007 to June 2008 - before the economic downturn. The figure for GB is 74.5%, and that for the South-East is 78.6%. Those for our statistical neighbours include Wokingham (81.8%), West Berks (84.4%) and Milton Keynes (79.8%).

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

The current estimate is based on latest available (outdated) data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) (12/2008). Quartile shows the position of the current outturn within the 07/07-06/08 figures for all South-East authorities. No benchmarking information is yet available.

Unit: % • Polarity: High • BFC Lead: David Clifford (interim)

NI 152: Working age people on out of work benefits

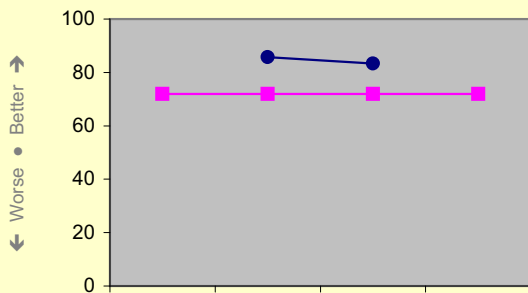


CAA Indicator (non-LAA)
Department: CXO

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	7.1	TBC	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	7.1		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

Unit: % • Polarity: Low • BFC Lead: David Clifford (interim)

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



CAA Indicator (non-LAA)
Department: ECC

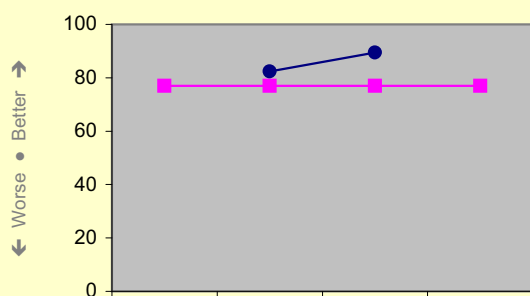
Target exceeded. ✓

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	85.71	83.34	
Local Target ■	72.00	72.00	72.00	72.00
Last Reported	N/A	80.00	80.00	
Benchmark	N/A	60.00	N/A	
Current Quartile	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. 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**



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	82.35	89.39	
Local Target ■	77.00	77.00	77.00	77.00
Last Reported	N/A	84.78	84.78	
Benchmark	N/A	65.00	N/A	
Current Quartile	N/A	N/A	N/A	

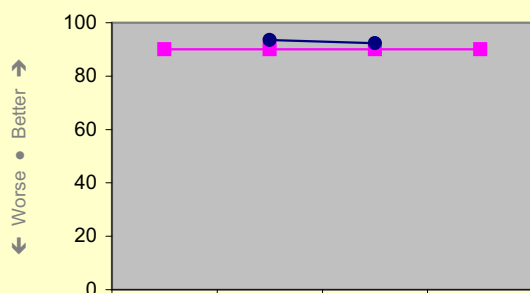
CAA Indicator (non-LAA)
Department: ECC

Target exceeded.

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	93.58	92.27	
Local Target ■	90.00	90.00	90.00	90.00
Last Reported	N/A	95.17	95.17	
Benchmark	N/A	80.00	N/A	
Current Quartile	N/A	N/A	N/A	

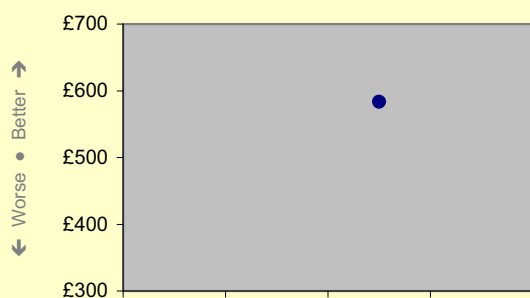
CAA Indicator (non-LAA)
Department: ECC

Target exceeded.

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

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

NI 166: Median earnings of employees in the area



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

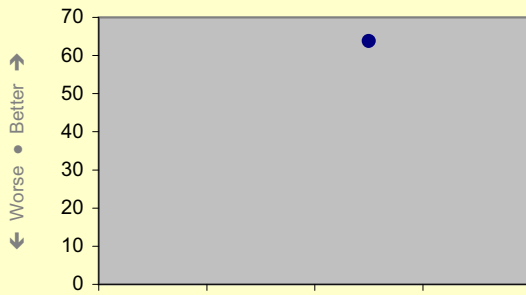
CAA Indicator (non-LAA)
Department: CXO

Data for this indicator is based on the Annual Survey of Hours and Earnings (ASHE), which surveys earnings for approximately 1% of the entire population over a specific pay period in April each year. The figure cited relates to April 2008, and represents a 4.9% increase on 2007 (£556). The national figure is £479, while that for the South-East is £556 (sic).

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Annual Survey of Hours and Earnings (November 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency • Polarity: High • BFC Lead: David Clifford (interim)

NI 171: New business registration rate



CAA Indicator (non-LAA)
Department: CXO

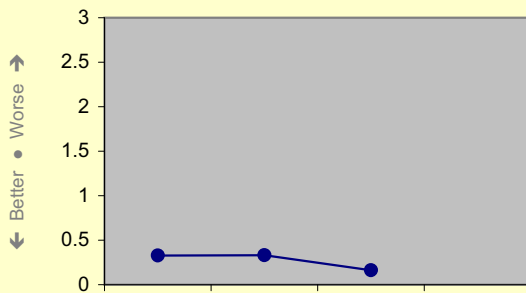
This new indicator is intended as a proxy for business start-up rates. Data is collected by the Office of National Statistics (ONS) on an annual basis and is made available one year in arrears: the figure cited thus relates to the calendar year 2007. Because inclusion criteria will change slightly from 2008, no meaningful time series will be available for some years.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	63.8	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	63.8	
Benchmark	N/A	N/A	62.8	
Current Quartile	N/A	N/A	Best	

The current estimate is based on latest available data which relates to an earlier period. The 'last reported' figure is from BERR/ONS (November 2008). Quartile shows the position of the current estimate within the 2007/08 figures for all unitary authorities in England. Benchmark is the 75th percentile in the same figures.

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

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

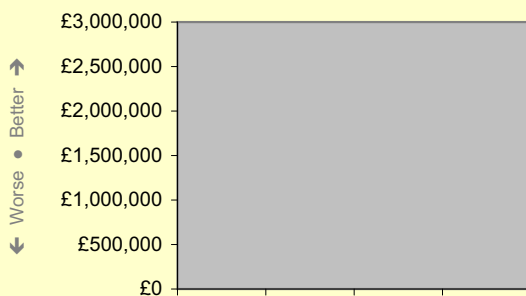
This new indicator measures the proportion of the working population living in an LA area who move directly from employment to incapacity benefits. It is calculated and reported centrally by the DWP on a 'rolling four quarters' basis, with an approximate two-quarter time lag. The current figure thus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

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

The current figure uses latest available (outdated) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the DWP/Nomis (January 2009). Quartile shows the position of the current figure within the dataset for all LAs in England. Benchmark is the 75th percentile in the same figures.

Unit: % • Polarity: Low • BFC Lead: David Clifford (interim)

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

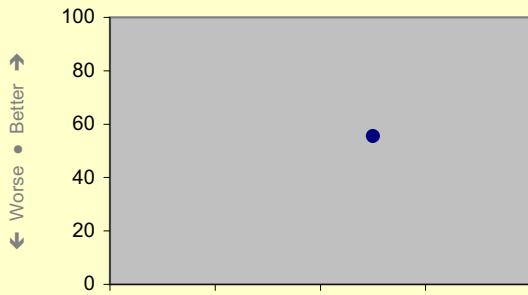
Data for this indicator is provided to central government directly by local authorities on a biannual basis. The next scheduled data return is in July 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	£1,900,000	£1,900,000	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (October 2008). Benchmarking and quartile information is not currently available for this indicator.

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

NI 180: The number of changes of circumstance which affect customers' HB/CTB entitlements within the year



CAA Indicator (non-LAA)
Department: ECC

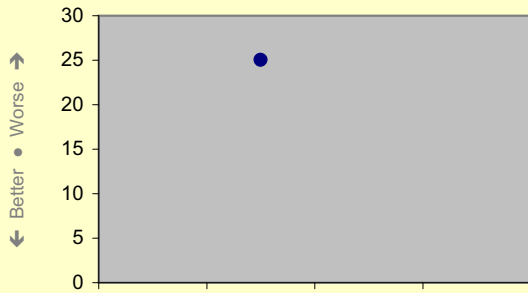
The figure cited is a cumulative YTD figure. The data remains in the initial stages so no target will be set until a historic trend has been established.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	55.5	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	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: Shanaz Alam

NI 181: Time taken to process Housing Benefit / Council Tax Benefit new claims and change events



CAA Indicator (non-LAA)
Department: ECC

The system is currently unable to analyse the data produced. Discussions are underway with the software suppliers.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	25.0	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	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: Number ● Polarity: Low ● BFC Lead: Shanaz Alam

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 quarter of all unitary authorities.			
10.1.1	Coordinate use of resources improvements across Corporate Services.	Oct 2008	CPS	✓ Detailed guidance for all of the individual components of the 'New' Use of Resources has now been published on the Audit Commission's website. Individual officers have been given responsibility for each of the components, and officer working groups have been established to undertake self-assessments to determine whether any improvements are required to the Council's current arrangements. Work will continue on these action plans during Quarter 4. The external audit of the 2008 Use of Resources has been completed, and recommendations arising from this will be incorporated in the action plans being developed to implement the 'New' 2009 arrangements.
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✓ Procedure adopted for minor category residential November 2008; to be extended to other areas in Quarter 4.
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	✗ As per Quarter 2, again the housing market has continued to deteriorate. Meeting the increase in numbers desired by the end of March looks unlikely.
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓ Complete – consultation with CMT and the Executive on the O&S Work Programme was concluded in Quarter 2, and the final Programme has been published.
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓ All O&S work is being appropriately supported.
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	✓ 2007/08 Annual Report of O&S adopted by Council in April 2008. Next Annual Report not due until April 2009.
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓ Full action cannot commence until new regulations issued by Government, but progress made through the LAA Working Group's report in Quarter 2.
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	✓ Restructure complete following Council approval on in April 2008.
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.1	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2009	CPS	✓ The level of printing continues to be monitored.
10.2.2	Review the postal and courier arrangements.	Jun 2008	CPS	✓ The initial review is now complete. An implementation plan is being developed to take the recommendations forward.

10.2.3	Consider the future requirements for payment processing following the closure of the payment counter service at the cash office in Easthampstead House.	Feb 2009	CPS	✓	<i>Following a tender exercise, a contract has been awarded to the Alliance & Leicester Commercial Bank Ltd so that customers may make payment at any Post Office in the country or at a retail outlet offering the Payzone facility. Payment by this channel has been available since 1 December 2008, and every council tax bill issued since has the barcode printed on it to allow payment at a Post Office if the customer wishes. The payment counter at the cash office in Easthampstead House will close on 27 February 2009. Every customer currently using the payment counter service is being made aware of the closure with leaflets and signs.</i>
10.2.4	Manage the financial cycle with the emphasis on delivering the Council's medium-term financial plan.	Mar 2009	CPS	✓	<i>2009/10 draft budget proposals published for consultation on 16 December 2008. The Executive will consider any representations made at its meeting on 10 February 2009.</i>
10.2.5	Deliver the financial projects contained within the Council's 'Balancing the Budget' programme: Reduce invoice costs; Collaborative procurement; Externalise vehicle maintenance services; Review of internal audit fees.	Mar 2009	CPS	✓	<i>All four projects have been completed with the target savings being achieved.</i>
10.2.6	Provide professional resources to support the delivery of departmental 'Balancing the Budget' projects.	Mar 2009	CPS	✓	<i>Professional property advice given as required. Also disposal programme in hand: some disposals complete, others planned. Where appropriate, resources assigned to projects. Now superseded by Service Efficiency Strategy.</i>
10.2.7	Ensure good project management of change using Organisational Change Protocol as part of the lesiure outsourcing, including TUPE issues (incl pension), development of SLAs for training provision, OH, etc.	Apr 2009	CPS	✓	<i>Leisure outsourcing not proceeding but agreed Council policies being used for other efficiency projects as necessary.</i>
10.2.8	Support for restructuring across the organisation: Support departments including advice on support service changes; Top management level changes including recruitment activities; Develop use of competency framework; Financial changes; Accommodation changes; IT changes; Legal changes.	Sep 2008	CPS	✓	<i>Ongoing.</i>
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC	✗	<i>Although the transport model is now in operation, the downturn in development activity is restricting income from development proposals.</i>

10.2.10	Establish regional commissioning opportunities for placements of children in care or with disabilities.	2010/11	SCL	✓	<i>The Framework Agreement for IFAs is being drawn up. The sub-regional commissioning of specialist residential care work has been joined with a High Cost Placements Project supported by REIP and the SE DCSs. The PCT and representatives from the three unitaries have met twice this quarter to look at opportunities for joint commissioning of services for children with disabilities as part of Aiming High for Disabled Children. There are further plans to meet in Quarter 4.</i>
10.2.11	Deliver the financial analysis to support the feasibility of creating a purpose-built residential home for looked after children.	Dec 2008	SCL	✓	<i>Financial analysis does not support this development. Not now to proceed.</i>
10.2.12	Improve management of contracts for external placements of looked after children.	Aug 2008	SCL	✗	<i>Resignation of a member of staff in the critical Student Finance function has required short-term unplanned diversion of contracts monitoring officer.</i>
10.2.13	Review/update existing building surveys. Update, consult on and finalise adoption by DMT of Asset Management Plan (AMP), to include Adult Social Care establishments.	Aug 2008	SCL	✓	<i>AMP completed – building surveys of Adult Social Care establishments being commissioned.</i>
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	<i>The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.</i>
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	<i>DOT self-assessment submitted, discussions with Audit Commission ongoing.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Partnership Performance Working Group (PWG) established. Response sent to joint inspectorate consultation. Briefings held for CMT and BFP Board. November workshop held for PWG including presentation from Audit Commission Lead.</i>
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New National Indicator Set introduced with effect from April 2008, incorporated into PMRs from Quarter 2. Not all definitions have yet been finalised and there is a lack of baseline data on most new indicators. The central government departments which are responsible for making data available to local authorities are in many cases not doing so in a timely manner.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>On track, survey return rate exceeded that required. Results due mid-February 2009.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>Assessment presentations held with representatives from partners and Council departments for each of the four shortlisted suppliers. References and additional IT information requested.</i>

10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and CPOR, including more indicator-focused reporting from Quarter 2. Work underway to find more of previously missing data for Quarter 3.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council in June 2008. Work will begin in Quarter 4 on preparation of the 2008/09 Annual Report.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this tool is on the intranet and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Consultant appointed to undertake work during January-March 2009.</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	✓	<i>The amount of Housing Benefit recovered during Quarter 2 against HB overpayments raised and deemed recoverable was 69.12%.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>BFP Strategic Risk Register developed and annual self-assessment undertaken. Updated version of Protocol will be signed by BFP Board during Quarter 4.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO		<i>Responsibility with Corporate Services Department for this year.</i>
10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>Plans for this action have been expanded to include partner information in the central database. Discussions with partners are currently underway in order to determine responsibilities, ownership and data sources. We are also currently developing a consistent 'story of place' for Bracknell Forest covering demographic and quality of life indicators, that will be used to inform strategies and policies across the organisation.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>Theme partnership performance reports will run from January 2009.</i>
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	<i>Second quarter performance report prepared for GOSE and BFP Board.</i>
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	<i>Complete. Handbook published September 2008.</i>
10.3.7	Ensure the governance arrangements for the Bracknell Forest Partnership and its themed partnerships.	Dec 2008	CPS	✓	<i>Departments will review each of the themed partnerships against the Toolkit.</i>
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	<i>System operating.</i>
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	<i>Complete – the new Voluntary Sector Compact was approved by the Executive in May 2008.</i>

10.4 Work effectively with partners to improve the quality of life in the Borough.					
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched in June 2008.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Local Area Agreement published and launched in June 2008. Refresh timetable and process agreed and underway.
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓	Workforce Planning Toolkit now rolled out to departments and being used on a trial basis.
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓	Ongoing.
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓	Corporate R&R activities being implemented.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Community TV scheme launched, 2008/09 BFP Handbook published, updated Communications Strategy agreed.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV scheme successfully launched in October.
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	✓	Next meeting scheduled for March 2009.
10.4.11	Put in place a Section 75 agreement (Health Act 1999) to cover all aspects of finance and governance for the Community Response and Reablement Services of Adult Social Care and PCT.	May 2008	SCL	✓	Achieved.
10.4.12	Work with partner agencies to implement the national ContactPoint database.	Feb 2009	SCL	✓	Work is continuing on ContactPoint with those partner organisations who work with Bracknell children, in order to identify training requirements and local data sources for the national database. In this quarter various teams within Children's Social Care have identified those records which require 'shielding'.
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	Action taken to support LAA commitments. Awaiting confirmation of baseline criteria for NI 171 and 172.
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	Economic and Skills Development Partnership established, Terms of Reference agreed and action plan drafted.
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	BFC contribution to SNR and new duty for local authorities.
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	BFC membership of BESB implemented. Ongoing officer support/engagement for local economic activity.

OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.1	<p>Having the staff with the right skills available to deliver tasks at the right time.</p> <p>Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT monthly. Annual appraisal and training. Quarterly performance management report to CMT to include workforce data. CPA feedback identifies requirement to embed workforce planning.</p>	CPS	<p>Workforce Planning is being carried out. Monthly monitoring by DMT.</p> <p>Revised/New Risk: None.</p>
10.2	<p>Allocation of adequate financial resources to support projects and organisational capacity to deliver, including availability of project management skills.</p> <p>Mitigation: Business case produced and budget set for each project and monitored by individual project boards. Updates on significant projects provided to DMT. Effective project management based on PRINCE 2 methodology applied for significant projects. Feedback on CPA that there should be oversight of all significant projects by a coordinating group; action going forward to identify what form this should take and establish a threshold for "significant projects".</p>	CPS	<p>Regular project monitoring by project teams and DMT.</p> <p>Revised/New Risk: None.</p>
10.3	<p>Political will/commitment.</p> <p>Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.</p>	CPS	<p>Regular briefings on key issues for Executive.</p> <p>Revised/New Risk: None.</p>
10.4	<p>Decision-making.</p> <p>Mitigation: Reports for decision-making include comments from the Borough Treasurer and Borough Solicitor and from Human Resources where appropriate. They also include Equality Impact and risk management assessments.</p>	CPS	<p>All included in reports.</p> <p>Revised/New Risk: None.</p>
10.5	<p>Additional burdens arising from central government requirements and/or new legislation.</p> <p>Mitigation: Provision and sourcing of good information. Improve sharing of information through group. DMT made aware of consultation exercises. Decision to respond based on potential impact of proposals for the authority. Briefings are provided by the Borough Solicitor of new legislation. Updates provided by Democratic Services on legal and best practice requirements. Updates on financial reporting requirements provided by Finance.</p>	CPS	<p>Briefings provided as required.</p> <p>Revised/New Risk: None.</p>

10.6	<p>Delivery of Balancing Budget Projects and impact of Income projections, if actual income is significantly lower than projected.</p> <p>Mitigation: Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified. Procurement savings target of £200k for 2008/09 monitored on a spreadsheet within Procurement and reported to Head of Finance. Internal Audit reviews of key financial systems including budget setting and monitoring and procurement.</p>	CPS	<p>Latest budget monitoring report presented to CMT 17 December 2008. No significant concerns, with an underspend forecast despite the effects of the credit crunch/economic downturn. Internal Audit 2008/09 reviews of financial systems and budgeting are nearing completion. The main procurement review for 2008/09 has been completed. In addition to this, a review of the highways consultancy contract with Jacobs Babbie was undertaken at the Borough Solicitor's request, which confirmed the need to tender the contract. Action to tender the contract is being taken forward by Environment, Culture & Communities.</p> <p>Revised/New Risk: As a consequence of these procurement issues the district auditor has issued a qualified Value for Money conclusion and requires the Council to consider his recommendations for improvement at a Full Council meeting. These were considered in November and an Action Plan setting out proposed improvements was agreed. Progress against the Action Plan was reported to the Executive on 16 December 2008.</p>
10.7	<p>Increasing delivery of services through partnership arrangements and key contractors.</p> <p>Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance, e.g. regular meetings are held with the Bracknell Forest Partnership. Regular meetings with key contractors and monitoring of performance.</p>	CPS	<p>Regular meetings held with partners and contractors.</p> <p>Revised/New Risk: None.</p>
10.8	<p>Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy.</p> <p>Mitigation: Mitigation through practical management of work programme and support for Members.</p>	CXO	<p>No change to the risk this quarter.</p> <p>Revised/New Risk: None.</p>
10.9	<p>Having the staff with the right skills available to deliver tasks at the right time.</p> <p>Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.</p>	ECC	<p>The Finance Section faced difficulties in the quarter due to the sickness absence for six weeks of one of its Principal Accountants. This increased the risk of being unable to ensure value for money for a short period; however, she has now returned to work and in Quarter 4 risk should return to normal.</p> <p>Revised/New Risk: None.</p>
10.10	<p>Political will/commitment.</p> <p>Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.</p>	ECC	<p>Members fully briefed on all issues.</p> <p>Revised/New Risk: None.</p>
10.11	<p>S106 capital funds are not spent.</p> <p>Mitigation: Establish list of achievable schemes in the Capital Programme. Monitor progress of spend on capital projects with DMT monthly.</p>	ECC	<p>Programme in executive work programme for approval.</p> <p>Revised/New Risk: None.</p>

ANNEX B CORPORATE HEALTH

Complaints

Department		YTD	Q3	Notes (Q3)
Environment, Culture & Communities	Total:	27	4	1 concluded by Director; 1 concluded by Chief Officer. Please see ECC PMR for more details. 1 upheld; 1 not upheld. Please see ECC PMR for more details.
	Stage 2:	12	0	
	Stage 3:	7	2	
	Stage 4: Ombudsman:	3 5	0 2	
Social Care & Learning	Total:	30	3	Confidentiality breach. Please see SCL PMR for more details. Both awaiting resolution. Please see SCL PMR for more details.
	Stage 2:	25	1	
	Stage 3:	0	0	
	Stage 4: Ombudsman:	3 2	0 2	
Corporate Services / Chief Executive's Office	Total:	14	6	1 administration of SACRE mailing; 1 home-to-school transport (MP letter); 1 information request; 3 CT. Please see Corporate Services PMR for more details.
	Stage 2:	14	6	
	Stage 3:	0	0	
	Stage 4: Ombudsman:	0 0	0 0	
BFC	Grand Total:	71	13	

Audits with Limited or No Assurance Opinions

Department	Q3	Notes
Environment, Culture & Communities	None	
Social Care & Learning	Birch Hill Primary	Inadequate pre-employment checks resulted in a limited-assurance opinion. The school will ensure that they follow the model procedures previously issued by the Department.
Corporate Services	None	
Chief Executive's Office	None	

Staffing

Staff Turnover

Department	Quarter 3 (%)	YTD (%)	Notes
Environment, Culture & Communities	3.74	21.7	
Social Care & Learning	1.67	10.6	
Corporate Services	2.44	12.9	
Chief Executive's Office	6.25	12.5	

Staff Sickness

Department	Quarter 3 (days per employee)	Projected Annual Average (days per FTE)
Environment, Culture & Communities	2.61	8.06
Social Care & Learning	2.89	13.09
Corporate Services	1.58	6.01
Chief Executive's Office	4.10	5.47

Staff Sickness Comparators

	All employees: Avg days sickness
BFC 2007/08 (days per employee)	5.5
BFC 2007/08 (days per FTE) (BVPI outturn)	7.8
All sectors employers in South East 2006/07 (days per employee) Source: Chartered Institute of Personnel and Development survey 2007)	7.52

ANNEX C

REVENUE BUDGET MONITORING

At the end of the third quarter the budgetary control reports for the General Fund reported a potential underspend of £1.037m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected underspend are:

- Changes in costs and numbers of children being looked after (£0.725m). By increasing support, particularly to those with learning disabilities, it has been possible to avoid residential placement which was the originally expected outcome. Children will now remain at home, with additional respite care and support measures put in place.
- Investment income (£0.650m). Continued higher cash balances due to government grant received in advance of expenditure and higher investment rates achieved in the early part of the financial year due to the turbulence in financial markets means that additional interest will be generated.
- Concessionary fares (£0.230m). Initial payments on the new formula basis indicate that there could be an economy in the current financial year. There are however uncertainties around this economy as the effects of the new scheme, together with the re-tendering of two large bus service contracts could have a significant impact on the projected figure.
- Waste (£0.190m). The tonnages in the early part of the year show a reduction when compared with the affordability model used to set the budget.

Against these projected underspends it is necessary to offset a number of pressures that have emerged during the first nine months of the year:

- Additional costs with physical disability clients (0.135m) resulting from additional residential placements, increased spending on aids and adaptations and an increase in the number of recipients of direct payments.
- Additional costs anticipated in Older People services (£0.275m) resulting from increased demand for short term respite care, increased spending on aids and adaptations and the use of agency staff.
- Shortfalls in income budgets as a consequence of the recession. These include local land charges (£0.150m); Downshire Golf Complex (£0.070m) and Easthampstead Park Conference Centre (£0.095m).

At this stage in the financial year there remain significant risks to the budget arising 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.

Based on current forecasts, however, the indication is that these risks can be managed, ensuring that the Council spends within budget for the eleventh consecutive year.

ANNEX D

UPDATE ON THE WORK OF BRACKNELL FOREST PARTNERSHIP DURING THE QUARTER

GOSE six month performance review

One of the major successes of this quarter for the Partnership has been the six month performance review against the Local Area Agreement (LAA) with Government Office for the South East (GOSE). Across the BFP Board meetings of November and December 2008, discussions were held with GOSE about the progress made in ensuring the correct delivery and monitoring arrangements are in place for Bracknell Forest's LAA. The findings of GOSE's review were submitted to Central Government by GOSE in early January 2009. Of the 19 LAAs in the South East, Bracknell Forest's was one of only eight to be given the highest rating of 'good progress'.

Community TV

Work continued on developing more local film content to support the Bracknell Forest Community TV system. During December 2008, a further 5 local films were produced to support the Partnership's objectives:

- Stopping smoking focussed on the main reasons for young people to quit;
- Advertising the Youth Opportunity Fund;
- General promotion of Bracknell Forest, highlighting real residents' favourite things about the borough;
- Promotion of Youth Services available throughout the borough;
- Advertising the free service offered by Royal Berkshire Fire and Rescue Service to provide Home Fire Risk Checks.

In December 2008, the BFP Communications Working Group published its Communications Strategy and Identity Guidelines. In addition, work began on the LAA refresh. This work relates to the unfinished business from the original negotiations that need to be concluded. It involves negotiating or amending 24 targets within the LAA where baselines or definitions were missing when the LAA was originally signed in June 2008, or where definitions have changed and the data needs to be presented differently. The majority of this work will take place during Quarter 4 (January-March 2009), and will be the main focus of Bracknell Forest Partnership for this period.

Partnership Performance Overview Report

On 19th February the Bracknell Forest Partnership Board received their performance report to the end of the third quarter, i.e. end of December 2008.

The following is an extract from the Executive Summary, for full details of the report please go to <http://www.bracknell-forest.gov.uk/your-council/yc-bracknell-forest-partnership.htm>.

"There is much more data reported on the National Indicator set, including the LAA targets, this quarter compared to last quarter. However there remain some concerns about receipt of data from some organisations:

- Capacity pressures in the PCT appear to be limiting the provision of performance data, both the national indicator outturns for quarter 3 and progress against the LAA action plans and risk/mitigating actions
- Whilst RBFRS have provided some basic NI outturn data for quarter 3, no supporting information or progress against action plans has been provided this quarter.

- Communication with the Probation Service remains difficult, as the Service is currently not returning any emails or phone calls. This is a situation that is replicated across Berkshire and nationwide.

Summary of performance overall (exception reporting)

Performance

In summary, out of the 198 indicators, 54 are part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the DCSF. Three of the LAA indicators are actually broken down into sub-measures giving a total of 60 individual measures within the LAA.

Of the 60 individual measures in the LAA,

- 16 (27%) are 'green' (within 5% of target)
- 3 (5%) are 'red' (> 5% adrift of target)
- 21 (35%) are annual indicators or where information will be available later
- 8 (13%) are where data is available but targets not negotiated yet
- 4 (7%) have no technical definition yet for the indicator
- 8 (13%) no data provided to date

The 3 'red' measures are:

- NI 117 16-18 year olds that are NEET – the rate at the end of the quarter was 6.7% against a target of 5%. Both actions in the plan are 'green'.
- NI 016 Serious acquisitive crime – this crime has risen sharply with rising burglary and car crime rates. Thames Valley Police are reviewing the effectiveness of the Reducing Crime Sub-group and joint tasking to ensure processes are fit for purpose and deliver the best possible results. (This indicator is shown as 'green' in Annex B because a mechanical calculation shows the Quarter 3 outturn to be technically within 5% of the target.)
- NI 020 Assault with injury crime - The assault rate has fluctuated over the year to date. Licensing action has assisted in the town centre with the closure of the night club, which has now re-opened under new ownership. Profiles of offence type indicate no real crime patterns. There is continued work to deal with anti-social behaviour before assaults occur and to intervene early in public order situations. The CDRP strategy needs to be refreshed, with links to new joint tasking process.

Other indicators of concern include:

- NI 49 – primary fires and related casualties. The LAA target of no more than one person killed in dwelling fires has now been reached. It is hoped that there are no more fatalities in quarter 4.
- NI 101 – Looked after children achievement at Key Stage 4. This indicator shows as 'red' in Annex B because the target of one child achieving the criteria in the Summer 2008 exams was not met. However, this relates to the 2007/08 academic year and is thus not in fact relevant to the current LAA.

Indicators which are doing particularly well include:

- NI 47 – People killed or seriously injured in road traffic accidents – the outturn represents a significantly better result than the corresponding LAA target
- NI 130 – Social care clients receiving self-directed support – the outturn of 283 people per 100,000 population is significantly better than the LAA target of 242 people.

Other indicators from the National Indicator set which are doing particularly well include:

- NI 7 – environment for a thriving third sector- in the first survey nationally, Bracknell Forest had the second highest rate of ‘very positive’ and ‘positive’ responses to the question of the influence of the local public sector on the local voluntary sector
- NI 110 – young people’s participation in positive activities. The Bracknell Forest outturn of 85.2%, based on results of the Tell Us survey, is one of the best in the country, the England figure is 69.5%
- NI 115 – substance misuse by young people, Bracknell Forest outturn of 4.5% compares extremely favourably to the average of our statistical neighbours (10.9%) and to the national figure of 10.9%.
- NI 157 – processing of planning applications, timeliness on all three application types continues to be significantly above target

Missing data - Work is underway to ensure that more data is available for the next quarter, including work with the PCT Performance Manager.

Full details of each of the LAA indicators is given as a scorecard in Annex A. The full National Indicator set, grouped under the Priorities from the Sustainable Community Plan are shown in Annex B.

Risks

In terms of operational risks, these have been scored using a system of 1-5 for likelihood and 1-5 for impact (5 being the greatest likelihood and greatest impact). By multiplying the two numbers an overall score out of 25 is calculated.

Six operational risks have been identified with a score of 15 or more, as set out in the table below. Progress for quarter 3 against these high score risks are indicated *in italics* as below:

Target	Risk	Score	Lead	Mitigation
NI 187 – tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Increasing fuel costs	25	BFC	Not possible <i>(no change)</i>
	Weather Factor	15		Not possible <i>(no change)</i>
NI 051 – Effectiveness of children and adolescent mental health (CAMHS)	Contractor BHFT fails to deliver to an acceptable level - loss of key staff	15	BFC	Monitor and support <i>No adverse effect during quarter 3.</i>
NI 069 – children who have experienced bullying	Loss of grant funding from CDRP in 2009/10	15	BFC	Ensure that strategy demonstrates effective delivery in 2008/9 and that the impact of this activity is recognised. <i>Anti-bullying work continues to enjoy a high profile locally.</i>
NI 198 – children travelling to school – mode of transport used	Overall shortfall in resources to deliver measures identified in Travel Plans	15	BFC	Continue with investment in Safe Routes to School programme <i>Capital programme for the year has been agreed.</i>
	Maintain	15		Build relationships with

	awareness year on year			schools, continue with incentive schemes and Berkshire STEP reward scheme <i>WOW incentive scheme rested during the autumn term, but the Berkshire STEP award winners were celebrated.</i>
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No new risks have been identified as part of the update of quarter 3.

Update from Theme Partnerships

The Quarter 2 Partnership Performance Overview Report was submitted to the following Theme Partnerships:

Health and Social Care Partnership:

It was reported that the voluntary sector could play an important role in the downturn if looked upon to deliver certain areas of public services. It was noted that the impact of the downturn was usually felt by the voluntary sector 6-12 months after impacting upon the private and public sectors.

The Director of Social Care and Learning reported that there were numerous potential impacts to health and social care during a downturn in the economy, some of these included:

- Childhood obesity, as low priced highly processed food was chosen
- Increase in adults presenting for social care
- Increase in domestic violence
- Increase in mental health problems for both adults and children
- Social contact problems
- Maximising benefit take-up
- Fuel poverty, particularly among older people

Community Cohesion and Engagement Partnership Working Group (CCEWG):

CCEWG identified that indicators NI 146 (Adults with learning disabilities), NI 001 (people who believe people from different backgrounds get on well together) and NI 005 (Overall satisfaction with the local area) could be affected directly or indirectly by the economic downturn. CCEWG agreed to review performance against these indicators closely at the next quarter.

Recommendations

It is recommended that:

- **The BFP Board approaches the Executive of the Berkshire East PCT to seek assurance that performance data, updates and commentary on progress can be provided for the future, particularly in light of the forthcoming CAA requirements, and that the PCT understands the**

- **The BFP Board notes the comments and proposed actions of the Theme Partnerships.**

For full details of the Bracknell Forest Partnership Performance Overview Report please go to <http://www.bracknell-forest.gov.uk/your-council/yc-bracknell-forest-partnership.htm>.

Following receipt of this report the Bracknell Forest Partnership agreed to:

- i. request an update from the CDRP on actions in place to address the underperformance around serious acquisitive crime and assault with less serious injury offences.
- ii. Request an update from the Children's Trust on actions in place to address the underperformance around 16-18 year olds that are not in employment education or training.

These requests are going forward to the relevant Theme Partnerships for them to action.

Forward Look

For the **next quarter**, the focus of the Board will be on:

- Refreshing the LAA targets where baseline data is still needed or technical definitions are still awaited;
- Refreshing the evidence base for the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA);
- Preparing the quarterly performance report for the Board, and investigating the possibility of publishing an annual report for the Partnership;
- Reviewing the governance arrangements set out in the BFP Protocol and Memorandum of Agreement;
- Agreeing action plans to mitigate the risks identified in the Partnership's Strategic Risk Register;
- Supporting the Council in the procurement of a new performance IT system to enable a joint performance framework;
- Ensuring the performance data/reports are presented to each of the Theme Partnerships for their relevant areas.