



Corporate Performance Overview Report
Quarter Ending: Tuesday 31 March 2009

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Corporate Performance Overview Report

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

**Timothy Wheadon
Chief Executive**

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the period January-March 2009. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director, which were circulated to Members in May. 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.
- 1.3 The current (Quarter 4) report includes a good deal more quantitative data than the Quarter 3 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 data quality improvement strategy and some more detailed policy guidelines, and to begin an ongoing series of training and awareness sessions for relevant officers.
- 1.4 The new corporate performance management IT system has now been procured, and implementation has begun. With the procurement phase now complete, the project plan envisages implementation of the system such that every Council service area and (as relevant) each Council partner, will be using the system for their day-to-day performance management. As a first step we expect to be able to use the system to produce quarterly Performance Monitoring Reports and the Corporate Performance Overview Report from Quarter 2 onwards. Following this several pilots will be run, in which the system will be rolled out fully within a single service area or team, from each of the two large departments. Lessons learned from these pilots will then inform the project plan for further implementation across the Council and Bracknell Forest Partnership.

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 Wherever possible, a Green (✓) or Red (✗) status has been applied to performance indicators as well as to actions. With more data now available, a status has been calculated for around 80 indicators; of these indicators, six are Red (✗), meaning that the outturn is at least 5% adrift of the target. There are however 37 indicators with a Green (✓) status. 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 Summer 2009.

The 6 'red' measures are:

- NI 117 – 16-18 year olds that are NEET – the rate at the end of the quarter represents lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.
- NI 020 assault with injury crime – the TVP have analysed the problems and it appears that approximately half of the victims are under 25 and generally the aggrieved are known to the perpetrators. Compared with other boroughs, Bracknell's night time economy is quieter and this is not impacting on the figures. Few incidents occur in public houses and for those that have, no public house has featured more than once. This crime type is difficult to anticipate and is generally only heard about after it has occurred.
- NI 123 – stopping smoking.
- NI 056 – obesity in primary school children.
- NI 112 – under 18 conception rate.
- NI 120 – all age all cause mortality rate in males – Bracknell Forest is below the all-England average. The overall trend is downwards. Smoking cessation and vascular risk reduction initiatives are underway.

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 fourth quarter, 267 (90.8%) of these actions had been completed or were on target to be completed by their due date (✓), whilst 16 (5.4%) were in need of some remedial action (✗). Any proposed remedial action is cited within Annex A alongside the ✗ actions. (The remaining 11 actions – 3.7% – had become inapplicable or had been transferred to another department by the end of Quarter 4.)

3 Progress against Medium-Term Objectives

3.1 The fourth quarter of 2008/09 saw good overall progress towards achieving the Council's priorities, notwithstanding the continuing challenges created by the national and international economic situation, which are now having a noticeable impact. 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 It is a challenging time for the Bracknell Town Centre. 26 of the 202 retail units in the town centre are currently vacant (although this reflects national figures), as the effects of the national economic situation, which is affecting most areas, starts to be seen. However the use of the town centre car parks and the volume of footfall through the town centre are broadly consistent with last year's figures. The Bracknell Regeneration Partnership is pursuing an aggressive letting programme to encourage national and independent retailers to take up tenancies in the town centre. A Town Centre task force has also been set up and will be carrying out a joint programme of targeted improvements to improve the physical appearance of the town centre. BFP are also working closely with the Council to review the regeneration plans.

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

- 3.3 The Visual Environment Upgrade Team continues to improve local environments through many small scale schemes and this is appreciated by residents. The Countryside Team have completed many site improvement works and importantly, engaged with residents who provided over 654 volunteer hours in this quarter alone – equivalent to about 1.5 FTE's on an annual basis. Operations such as Easthampstead Park are continuing to see a downturn in businesses undertaking training and the Downshire Golf Course is seeing a downturn in trade also. In all those services that are being affected by the economic climate, management continually review what resources are required to maintain efficient service provision.

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

- 3.4 In recent months, the Executive agreed several new policies relating to Housing and it is pleasing to note the positive impact on our residents that is already evident. There was a 60% reduction in the number of households in Bed & Breakfast. Our housing support has meant that over the year we have prevented 212 households becoming homeless. It is clear from these figures that not only are we putting our policies into practice but also that their impact is significant.

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

- 3.5 The amount of waste we now send to landfill, compared with the pre-ABC era, saved the Council and Tax payer £380k in landfill tax – this is in line with the savings identified as part of the business proposal. The Climate Change Partnership of the LSP was formed and our Carbon Management Plan was submitted to the Carbon Trust on 3rd March. The quarter also saw some consistently bad weather which stretched resources to the full, but our main roads remained driveable and the bin collection service was still maintained under difficult circumstances.

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

- 3.6 The top line targets for programmed food hygiene inspections were met by the end of March 2009. Of the 360 potentially contaminated land sites targeted during the year, 383 investigations were actually undertaken. As had been expected none of the sites investigated have been found to present a risk to health. In addition, the programme of inspection of the Borough's authorised processes was completed during the period. Drug and alcohol work is continuing with all young people requiring treatment for substance misuse issues and those identified as requiring referral to a specialist substance misuse service are seen within 5 working days.

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

- 3.7 Three schools were inspected by Ofsted in January. College Town Infant school was identified as a good school, well-led and managed and focussed on children's welfare and education. Warfield CE primary school was also inspected and was identified as a good school with some outstanding features. Edgbarrow secondary school was rated as an outstanding school providing an excellent environment for learning. Three schools were inspected in February; the Brakenhale secondary school was graded as a satisfactory school with good capacity to improve further and an effective sixth form; Sandhurst secondary school was described as a satisfactory and

improving school with particular strengths in promoting students' well-being and personal development; College Town Junior school was also rated as satisfactory where pupils' personal development is good and behaviour is excellent. A subject inspection rated the provision for Physical Education at Binfield CE School as outstanding. Further work was undertaken to prepare for the handover of responsibilities from the Learning and Skills Council (LSC) to the LA for the funding and commissioning of post 16 education. The Lifelong Learning Team has continued to sustain and improve adult learning programmes during the rebuilding and refurbishment of the Open Learning Centre in Bracknell. Performance targets from the LSC are likely to be met despite the disruption.

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

- 3.8 During this quarter the Council's Equality Impact Assessment guidance and record form has been updated in light of staff feedback, with the delivery of four further Equality Impact Assessment training sessions and provision of support sessions for staff on EIA production. Following consultation, the final draft of the BFP Community Engagement Strategy has been produced. The Bracknell 1500 Residents Panel has also been refreshed.

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 4 and work is underway with all partners to ensure that this rise is halted. Robbery offences still remain low although there has been a very small increase based on the previous years figures. There has been significant success in ensuring that offenders who steal cars are targeted and dealt with robustly when they get to court. The Place Survey results show that 63% of residents place the level of crime as being one of the four most important things in making somewhere a good place to live; however only 26% of respondents felt that concerns about anti-social behaviour and crime issues were dealt with effectively. Detailed analysis of these results will take place when the national comparator information is published and an action plan drawn up for all partners to tackle the problem areas.

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

- 3.10 Adult Social Care has continued to consolidate progress made throughout the year which should result in the confirmation of an 'Excellent' judgement from the Care Quality Commission against the performance management framework. CSCI Inspections of Community Response and Reablement and In House Home Support took place in this quarter with a Good (2 star) and Excellent (3 Star) rating respectively. The 3 yearly inspection of Adoption in March achieved an overall grade of 'satisfactory'. The first inspection of Private Fostering in March achieved the grade of 'good'. The second unannounced inspection of Larchwood Short Break Care Unit this year, received another 'outstanding' judgement. The quarter saw the drafting of The Aiming High for Disabled Children Strategy which was submitted to the DCSF in February and we have met the readiness criterion, which means funding will be released to improve the quantity and quality of short breaks in line with the Plan for the next 2 years.

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

- 3.11 Following consultation the Council's 2009/10 budget was approved on 25 February 2009 with approval of the revised and updated Financial Regulations. The second and final part of the 2008 pay award has been implemented. A new Competency Framework for Directors and Chief Officers is now in place and this quarter has been spent putting an assessment process in place for use during the appraisal cycle to embed the 8 key competencies in place for senior officers.

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
May 2009

ANNEX B CORPORATE HEALTH

Complaints

Department		YTD	Q4	Notes (Q4)
Environment, Culture & Communities	Total:	29	2	1 about limitations of computers in public library after initial hour has lapsed; 1 delay in request for pre-planning advice. Please see ECC PMR for more details
	Stage 2:	14	2	
	Stage 3:	7	0	
	Stage 4:	3	0	
	Ombudsman:	5	0	
Social Care & Learning	Total:	31	1	Unacceptable delay in preparation of report to foster panel. LGO upheld proposals of Council offered in statutory Stage 2 response.
	Stage 2:	25	0	
	Stage 3:	0	0	
	Stage 4:	3	0	
	Ombudsman:	3	1	
Corporate Services / Chief Executive's Office	Total:	18	4	1 conduct of member of staff during meeting; 1 unpaid council tax notices; 1 taxpayer payment; 1 failure for Benefits to advise Revenue services of a death. Please Corporate Services PMR for more details.
	Stage 2:	18	4	
	Stage 3:	0	0	
	Stage 4:	0	0	
	Ombudsman:	0	0	
BFC	Grand Total:	78	7	

Audits with Limited or No Assurance Opinions

Department	Q4	Notes
Environment, Culture & Communities	Pest and dog control	Inconsistency in the way income is recorded. Management agreed to put in place processes to ensure all income is consistently recorded, checked and held securely prior to banking and banked regularly.
Social Care & Learning	None	
Corporate Services	Cashiers	Recommendation to ensure that cheques are transported to bank by a secure service; increase the level of insurance cover for the main Cashier Office safe
Chief Executive's Office	None	

Staffing

Staff Turnover

Department	Quarter 4 (%)	YTD (%)	Notes
Environment, Culture & Communities	3.17	15.09	
Social Care & Learning	2.5	10.62	
Corporate Services	2.44	11.96	
Chief Executive's Office	5.56	15.63	

Staff Sickness

Department	Quarter 4 (days per employee)	Projected Annual Average (days per FTE)
Environment, Culture & Communities	2.29	8.26
Social Care & Learning	3.46	13.21
Corporate Services	2.4	6.89
Chief Executive's Office	1.20	5.18

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 D

UPDATE ON THE WORK OF BRACKNELL FOREST PARTNERSHIP DURING THE QUARTER

LAA refresh 2009

This quarter saw the start of negotiations around targets and establishment of new baselines for the outcomes in the LAA. This work relates to the unfinished business from the original negotiations that need to be concluded. This work concluded in June 2009 with the sign of the LAA for 2009. It involved negotiating or amending 24 targets within the LAA where baselines or definitions were missing when the LAA was originally signed in June 2008, or where definitions have changed and the data needs to be presented differently.

Community TV

Work has continued on developing more local film content to support the Bracknell Forest Community TV system..

Bracknell Town Centre

It is a challenging time for Bracknell Town Centre with 26 of the 202 retail units in the town centre currently vacant. However research has found that it is not all bad news and that the use of the town centre car parks and the volume of footfall through the town centre are broadly consistent with last year's figures. Bracknell Regeneration Partnership is pursuing an aggressive letting programme in order to encourage national and independent retailers to take up tenancies in the town centre. A Town Centre Task Force has been set up to identify improvements which can be made to the town centre and the surrounding area. Some work has already been started and will be continuing over the next 2-3 months.

Climate Change

The Climate Change Partnership was launched in March 2009 to raise awareness and promote change in all sectors, and to support local climate change strategies and action plans.

Partnership Performance Overview Report

On 21st May the Bracknell Forest Partnership Board received their performance report to the end of the fourth quarter, i.e. end of March 2009.

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

"There is much more data reported on the National Indicator set, including the LAA targets, this quarter compared to last quarter.

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,

- 20 (33%) are 'green' (within 5% of target)

- 6 (10%) are 'red' (> 5% adrift of target)
- 24 (40%) are annual indicators or where information will be available later
- 4 (7%) are where data is available but targets not negotiated yet
- 4 (7%) have no technical definition yet for the indicator
- 2 (3%) no data provided to date

The 6 '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 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.

The PCT are reporting LAA performance information to their own Executive. This data has been taken from a draft report to the Joint Strategic Commissioning Board (quarter 4) and shows that the following 4 indicators are 'red':

- NI 123 – Stopping smoking
- NI 056 – obesity in primary school children
- NI 112 – under 18 conception rate
- NI 120 – all age all cause mortality in males – Bracknell Forest is below England average. The overall trend is downwards. Smoking cessation and vascular risk reduction initiatives are underway.

LAA indicators which are currently 'green' are:

- NI 051- effectiveness of child and adolescent mental health
- NI 069 – children who have experienced bullying
- NI 068 - % of referral to children's social care going on to initial assessment
- NI 136 – people supported to live independently
- NI 142 - % of vulnerable people who are supported to maintain independent living
- NI 130 – social care clients receiving self-directed support
- NI 135 – carers receiving needs assessment of review and a specific carers service
- NI 154 – net additional homes provided
- NI 155 – number of affordable homes delivered
- NI 198 – children travelling to school
- NI 001 - % of people who believe people from different backgrounds get on well together
- NI 111 – first time entrants into the Youth Justice System aged 10-17
- NI 193 – percentage of municipal waste land filled
- NI 049a – Number of primary fires and related fatalities and casualties
- NI 047 – people killed or seriously injured in road traffic accidents
- NI 172 - % of small businesses in an area showing employment growth

Full details of each of the LAA indicators is given as a scorecard in Annex A.

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	No influence <i>Fuel costs have decreased</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 4.</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>Last bid for funding was unsuccessful due to insufficient funds. Alternative sources of funding have been secured.</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>(No change)</i>
	Maintain awareness year on year	15		Build relationships with schools, continue with incentive schemes and Berkshire STEP reward scheme <i>(No change)</i>

No new risks have been identified as part of the update of quarter 4.

Update from Theme Partnerships

The Quarter 3 Partnership Performance Overview Report was submitted to the following Theme Partnerships:

Strategic Housing Partnership:

There were 4 indicators relating to this Partnership and out of these 3 were green and within 5% of the target.

One indicator, NI 187 – tackling fuel poverty needed to have a baseline set. This indicator would be measured using Standard Assessment Procedure (SAP) ratings

and there was some concern around the small percentage of homes in the lower SAP rating bracket and their potential to increase their SAP rating further. However it was noted, due to current economic climate some of these targets might need negotiating. The Partnership also noted the importance of obtaining information from as many sources as possible to make the data as accurate as possible. It was agreed that an officer would check the definition of affordable housing with Planning Policy Statement 3 and advise on whether Home Buy Direct should be counted against the target for NI 155 to ensure the monitoring information was accurate. It was also agreed that NI 142 – percentage of vulnerable people who are supported to maintain independent living be removed from the PPOR, as it was being monitored by the Supporting People Commissioning Body and that information relating to demand for accommodation be included in future reports.

Children's Trust Executive

At the meeting on 17 March 2009 a request has been made in response to the performance in relation to NEET data. (This was subsequently actioned and a presentation provided to the BFP Board in April)

Crime and Disorder Reduction Partnership

The Group noted a report on the LAA Q3 Performance. The Bracknell Forest Partnership Board had requested an update from the CDRP on the actions in place to address the underperformance around serious acquisitive crime and assault with less serious injury offences. This update was provided in April 2009.

Recommendations

It is recommended that the BFP Board:

- **Requests a representative from the Health & Social Care Partnership Board attends the BFP Board meeting in June, to report back on the mitigating actions for the 'red' indicators, concerning health and social care.**
- **notes the comments and proposed actions of the Theme Partnerships.**
- **Notes that the Serious acquisitive crime and the NEET indicators still remain 'red' despite remedial actions as presented to the BFP Board in April.**

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

















Forward Look

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

- Actioning the LAA targets following the refresh of the LAA;
- Analysing the Place Survey results in the national context (when the information becomes available) to assess the areas that may need improvement and draw up an action plan to help the Partnership target problem areas;
- Preparing the annual report for the Partnership;
- Ensuring the performance data/reports are presented to each of the Theme Partnerships for their relevant areas.

Annex D: 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				
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	✓ Detailed schemes progressing for Enid Wood House and Market Street. Revisions to Outline Planning Permission parameter plans agreed.
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	✓ Options for key users progressed to Stage C, agreements completed.
1.1.4	Assist on relocations to enable scheme to proceed.	Dec 2008	CPS	✓ Working continuing.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✗ Regeneration Strategy drafted but delayed pending completion of town centre review.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓ Ongoing.
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	✓ Ongoing.
1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✗ Ongoing.
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	✓ As per the comments in Quarter 2 and achievements by Quarter 3, the overall target for 2008/09 has been exceeded by 40 units, with a total of 74 properties delivered.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	No progress to report in Quarter 4.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓ As per Quarter 3, 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 dveloper's timescale until s278 agreement signed	ECC	No progress by applicant. Stages 1-5 being reviewed to included additional sites and Stages 6-10 being completed for consultation after August 2009.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre	ECC	
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	✓ Completed but now pending due to town centre review.
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✓ Completed but now pending due to town centre review.

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	No request for advice received.
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC	No application received or anticipated.
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	 RAF Staff College (The Parks) on hold. Bracknell and Wokingham College and Wykery Copse have both appointed artists.
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	 Awaiting result of tenders and working with colleagues in Property to minimise disruption to services. The scope of works for the Time Square roof works now complete.
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	 Project is progressing as part of the Efficiency Strategy.
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	 Tenders for a corporate approach to document management being evaluated currently. Decision to be made by end of March 2009. Report to follow.
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	 Dependent on the outcome of town centre discussions.
1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	 Technology requirements being reviewed to support pilot projects. Moving forward with pilot in Environmental Services. Project begun in Children's Services. Benefits pilot on hold subject to outcome of Pericles project scope.
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	 Strategy agreed by CMT. Work in hand on detailed project implementation.
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 finalised in May 2009.
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	 Policy framework being finalised.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	 Development Centre for managers now in place.
1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	 Furniture procurement policy in place.

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	✓	<i>Achieved.</i>
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	✓	<i>Achieved.</i>
1.5.3	Establish a new Economic & Skills Development Partnership.	Apr 2008	SCL	✓	<i>Objective met.</i>
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	✓	<i>Delayed to September 2009. O&S provided with update of progress.</i>
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	✓	<i>Delay linked to town centre regeneration timetable.</i>
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	✓	<i>Current JCP vacancies displayed in Children's Centres. Touch-screen booths, which have access to JCP and Family Information Services, are sited in Children's Centres and free to access. Self-help websites, e.g. writing CVs etc, are also available. Benefits Officer from FIS holds surgeries on CC sites. "New Year, New Start" event held - 50 people attended and were supported through the multi-agency attendance. Outreach Workers from CCs signpost parents/carers through to JCP and/or the local College.</i>
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	✓	<i>Ongoing.</i>
1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	✓	<i>Ongoing.</i>
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	✓	<i>Continuing to hold regular meetings.</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	<p>Realising benefits of the town centre redevelopment and Civic Hub; maximum benefits or improvements of significant change and investment are not realised or demonstrated.</p> <p>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.</p>	CPS	<p>On hold.</p> <p>Revised/New Risk: None.</p>
1.4	<p>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.</p> <p>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.</p>	CXO	<p>Review by BFC and BRP underway, linked to agreed workstreams.</p> <p>Revised/New Risk: None.</p>
1.5	<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>Revised/New Risk: None.</p>
1.6	<p>Political will/commitment.</p> <p>Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.</p>	ECC	<p>Revised/New Risk: None.</p>
1.7	<p>Commercial financial market deteriorates.</p> <p>Mitigation: Establish financial monitoring system with BRP Monthly meeting of Steering Group monitors financial situation. Early briefing of Executive of any negative trends.</p>	ECC	<p>Revised/New Risk: None.</p>
1.8	<p>Slow down in development may delay delivery of affordable homes.</p> <p>Mitigation: Monitor progress on sites through regular reports from RSLs.</p>	ECC	<p>No impact on sites that are currently in the development process. There will be delay in sites coming forward for development.</p> <p>Revised/New Risk: None.</p>
1.9	<p>Town Centre redevelopment delayed. May delay development agreement.</p> <p>Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.</p>	ECC	<p>Current economic climate is making a slowdown in the town centre development more likely.</p> <p>Revised/New Risk: None.</p>
1.10	<p>Loss of key staff.</p> <p>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.</p>	ECC	<p>Revised/New Risk: None.</p>
1.11	<p>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.</p> <p>Mitigation: Not within our direct control. Details in Grow Our Own project plan and Adult Learning Plan.</p>	SCL	<p>Actions to mitigate risk continue – no further risks identified.</p> <p>Revised/New Risk: None.</p>

1.12	<p>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.</p> <p>Mitigation: Alternative funding would be sought if required.</p>	SCL	<p>Actions to mitigate risk continue – no further risks identified.</p> <p>Revised/New Risk: None.</p>
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**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

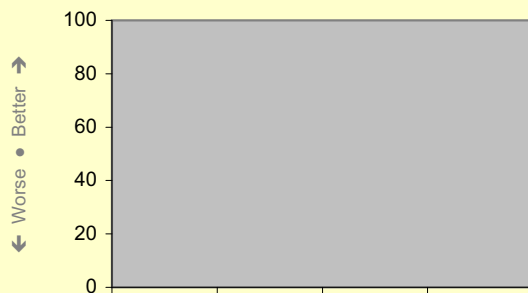
IPSOS Mori have undertaken an Active People booster survey during 2008 to provide baseline data. This data and local data will be available in June 2009 and reported in Q2 2009/10.

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

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

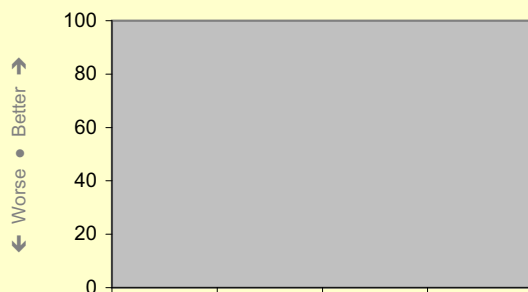
The outturn for this indicator is dependent upon the Active People Survey which is not due until December 2009 and should be reported in Q3 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	47.8
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Active People Survey 2008. Benchmarking and quartile information is not currently available for this indicator.

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

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	43.6
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Active People Survey 2008. Benchmarking and quartile information is not currently available for this indicator.

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

ACTIONS IN SUPPORT OF MTO 2

	Due Date	Owner	Comments
2.1		Restore South Hill Park grounds.	

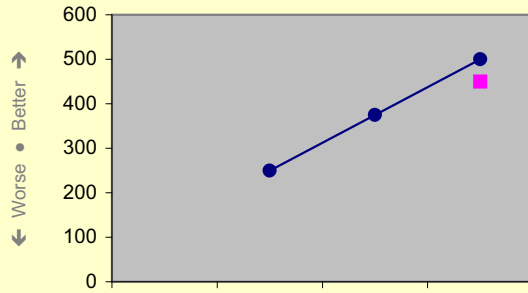
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC	✓	Stage 1 development complete. Stage 2 HLF application submitted.
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.				
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC	✓	Document launched on 25 September. Available online or in hard copy.
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓	External signage and leaflet designs are being developed.
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	✓	This work has been completed. The decision has been made to maintain current management arrangements.
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO		Leisure was kept in-house.
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	✓	Project team is no longer operative, following conclusion of review.
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS		No longer applicable.
2.4	Prepare a new Parks and Open Spaces Strategy.				
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC	✓	Draft to the Local Access Forum, Parish and Town Councils for consultation.
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	✓	S106 funding secured and allocated for improvements to urban woodlands.
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓	Projects being implemented and weekly input in site management tasks.
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	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	The section remained with a full complement of staff during the service; however the resignation of the Landscape Manager puts some increased risk into the first quarter of 2009/10. 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 decisions 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.
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**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

✓

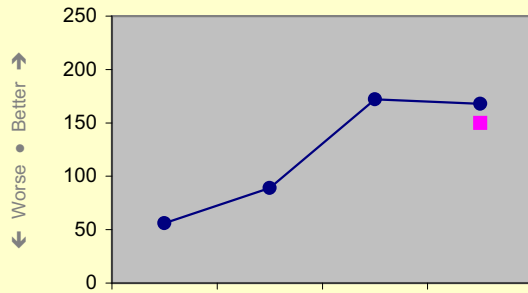
This is an annually reported indicator and it is estimated that approximately 500 additional homes will be provided in 2008/09, exceeding the LAA target of 450 dwellings re-negotiated with GOSE in March 2009. However, it is still expected that the number will drop in 2009/10 before recovery in 2010/11.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	250	375	500
LAA Target ■	[annual]	[annual]	[annual]	450
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)
Department: ECC

✓

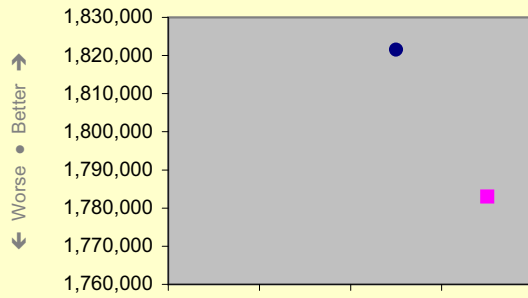
The annual LAA target of 120 has been exceeded, as has the local performance monitoring target of 150.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	56	89	172	168
LAA Target ■	[annual]	[annual]	[annual]	150
Last Reported	N/A	N/A	113	113
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

Unit: Number (locally agreed) ● Polarity: High ● BFC Lead: Paul Beetham

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



LAA INDICATOR (Designated)

Department: ECC

✓
Previous figures reported for this indicator were for the 12-month period to September 2008. The data for the six-month period from October 2008 to March 2009 will be available in Quarter 1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	1,821,562	N/A
LAA Target ■	[annual]	[annual]	[annual]	1,783,000
Last Reported	N/A	N/A	1,777,281	1,777,281
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 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 of journeys ● 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 baseline upon which the NI 198 targets were set has been recalculated as part of the LAA refresh, after consultation with GOSE. There is now one figure, which covers all 5-16 year olds, rather than separate targets for primary- and secondary-aged pupils.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	33.5
LAA Target ■	[annual]	[annual]	[annual]	37.0
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

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: Roger Cook

NI 198.7: Children travelling to school – mode of transport usually used: (2) Children aged 11-14 years (a) Travelling by car, including van or taxi (but excluding car share)



LAA INDICATOR (Designated)

Department: ECC

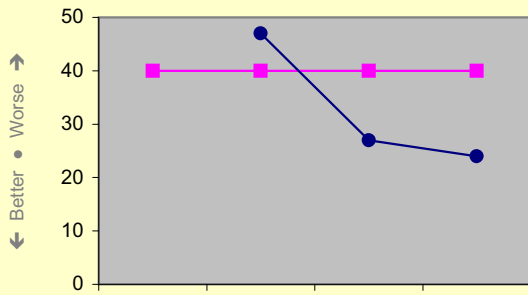
✓
The baseline upon which the NI 198 targets were set has been recalculated as part of the LAA refresh, after consultation with GOSE. There is now one figure, which covers all 5-16 year olds, rather than separate targets for primary- and secondary-aged pupils.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	33.5
LAA Target ■	[annual]	[annual]	[annual]	37.0
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

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: 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.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	47	27	24
Local Target	40	40	40	40
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

NI 159: Supply of ready to develop housing sites



CAA Indicator (non-LAA)
Department: ECC

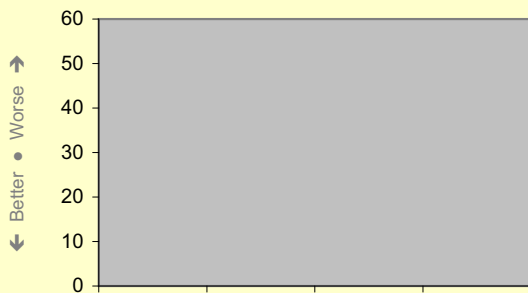
Data is not yet being monitored for this indicator as it does not form part of the LAA. Monitoring will commence during 2009/10.

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

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

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



CAA Indicator (non-LAA)
Department: ECC

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

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

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

NI 168: Principal roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

This indicator can be reported early this year thanks to the quick completion of the highway condition analyses. The outturn of 6% represents a real improvement over the 8% recorded last year (as BVPI 223), and takes us out of the bottom quartile among all UAs (based on the 2008 national dataset).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	6
Local Target ■	[annual]	[annual]	[annual]	8
Last Reported	8	8	8	8
Benchmark	[annual]	[annual]	[annual]	3
Current Quartile	N/A	N/A	N/A	Third

The current figure uses validated final data. This CAA indicator has a snapshot target measured by physical survey. The 'last reported' figure is from BVPI 223 (June 2008). Quartile is based on the 2008 BVPI 223 outturns (all unitaries); benchmark is the 25th percentile (low polarity) in the same dataset.

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

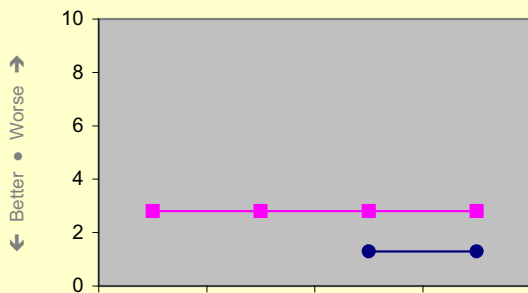
This indicator can be reported early this year thanks to the quick completion of the highway condition analyses. The outturn of 8% represents a real improvement over the 11% recorded last year (as BVPI 224a), and takes us out of the bottom quartile among all UAs (based on the 2008 national dataset).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	8
Local Target ■	[annual]	[annual]	[annual]	11
Last Reported	11	11	11	11
Benchmark	[annual]	[annual]	[annual]	4
Current Quartile	N/A	N/A	N/A	Third

The current figure uses validated final data. This CAA indicator has a snapshot target measured by physical survey. The 'last reported' figure is from BVPI 224a (June 2008). Quartile is based on the 2008 BVPI 224a outturns (all unitaries); benchmark is the 25th percentile (low polarity) in the same dataset.

Unit: % • Polarity: Low • BFC Lead: Anthony Radford-Foley

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



CAA Indicator (non-LAA)
Department: ECC

There is currently no revised data available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	1.30	1.30
Local Target ■	2.80	2.80	2.80	2.80
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 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

The data for this annual indicator is provided by the Accessibility Analysis provided by BFC and replacing the LTP1 which measured access to facilities by Public Transport only. This data will be available during Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	250.88
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: ECC

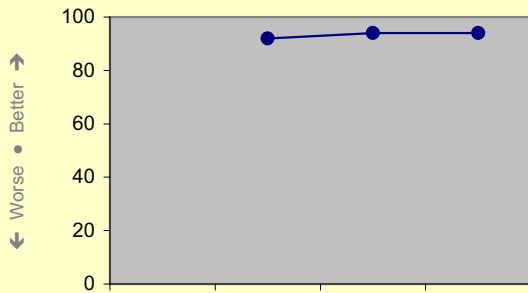
The data for this annual indicator is provided by the DFT and will be reported in Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	87.8	87.8
Benchmark	N/A	N/A	89.4	89.4
Current Quartile	N/A	N/A	N/A	N/A

No estimated outcome 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). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: ECC

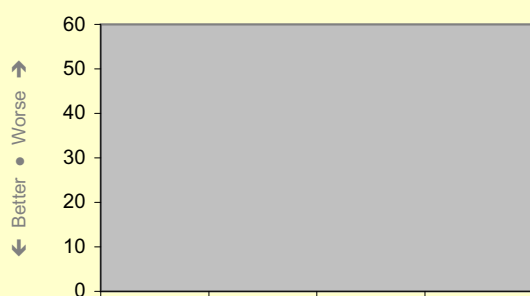
The figure cited is the confirmed outcome for Quarter 4 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	92	94	94
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	91	91	91
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from 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

No bus service within the Borough meets the definition of a "frequent service", which is six or more buses per hour.


Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
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 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	✓ <i>As per Quarter 2, stages 1-5 are being reviewed to include additional sites and stages 6-10 are being completed for consultation after August 2009.</i>
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	✗ <i>Preparation of the DPD has been delayed as a result of the amended Governing Regulations, pending the imminent publication of the South East Plan and staff resources. This will be considered in the revised LDS.</i>
3.2.2	Complete Amen Corner Area Action Plan “Submission” Stage.	Feb 2009	ECC	✓ <i>A revised LIDS resulted in a draft Submission Report being published in February 2009 for a six-week period for representations on its “soundness”.</i>
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	✓ <i>This work has been completed.</i>
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 have been agreed for Horseshoe Lake, Longhill, Englemere and The Cut. Plans have been drafted for Ambarrow Court, Shepherds Meadows and Wick Green. It is intended to develop a further plan for South Hill Park.</i>
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC	✓ <i>Review process underway.</i>
3.4	Implement the Local Transport Plan.			
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	
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 completed Travel Plans at the end of this quarter. Three remaining schools now require a School Travel Plan.</i>

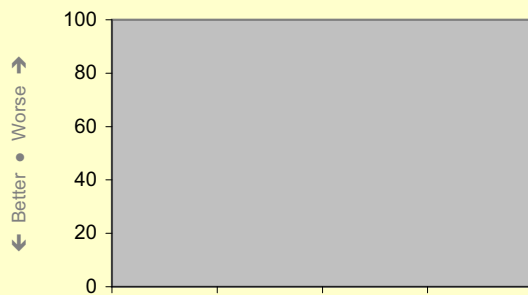
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓	<i>Correspondence from Council's legal team have prompted several organisations to speed up progress on their S106 Travel Plans.</i>
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.				
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓	<i>Valuation SLA working satisfactorily. Other SLAs have now ended.</i>
3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓	<i>Quarterly Meetings held with BFH.</i>
3.5.3	Consolidate residual services.	Mar 2009	CPS	✓	<i>SLAs being rolled forward where appropriate (Gulleys, Forestcare and Valuations). Legal SLA terminated and staff transferred to BFH.</i>
3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	✓	<i>Point Royal documents with Bracknell Forest Homes, chasing for completion.</i>
3.5.5	Complete update of stock condition survey and Housing Renewal Strategy.	Dec 2008	ECC	✓	<i>The private sector stock condition survey has been completed and the findings will be incorporated into the housing strategy.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓	<i>It is intended to go out to competition to select new preferred partner RSL. The competition will be underway by the end of June.</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>Executive agreed the draft allocation policy at its meeting in April. Work has begun with the IT supplier to specify development of a bespoke system for Bracknell Forest.</i>
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	✓	<i>The Council has joined the Northern Housing Consortium and as such can access the OJEU-compliant framework contract to procure the Abritas housing register, choice-based letting and temporary accommodation system. A scoping exercise has been undertaken with Abritas so that the system can be written to reflect the Council's preferred practice and draft policy. The contract and supporting schedule outlining the scope of the implementation have been subject to review by both Legal and the Housing Team, with a number of issues raised for clarification. A revised schedule has been provided by Abritas and it is anticipated that contracts will be signed by early May.</i>
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	✓	<i>Communications plan to be refreshed for pilot in November 2009.</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>Achieved.</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>Existing plan largely implemented and new plan for 2009/10 in draft.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	✓	<i>Meeting arranged for April.</i>

3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	 <i>Second client group review underway and will be reported to next Supporting People commissioning body.</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 1:1s 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 have come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial rents, etc). The expectation is that any income shortfalls will be managed during 2008/09, with the Council spending within budget at year end. Provision has been made in the 2009/10 budget for those services experiencing the greatest pressure. Revised/New Risk: None.
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	We operated without a Chief Officer: Planning and Transportation during the quarter. A new appointment from early May will alleviate difficulties in 2009/10. 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	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	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

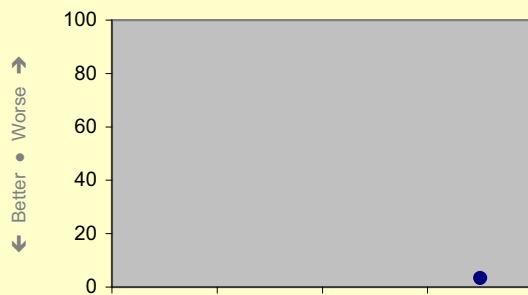
The data for this indicator will not be available from DEFRA until November 2009.

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

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

✓

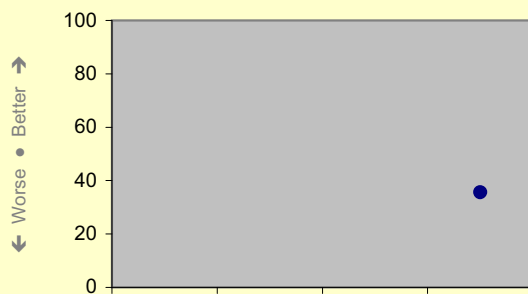
This figure is very low (good) compared to other authorities, reflecting the work already undertaken in this area. However, we are aware of the current financial situation and the constant need to focus our activities in this target group. A promotional afternoon took place in Warfield Park in March.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	3.34
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	3.34
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub (April 2009). 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

✓

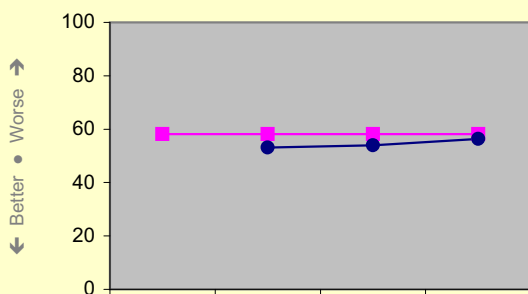
This is a good figure, in line with other authorities. There is continued promotional work raising awareness, and continued action on insulation measures. Over the last financial year we have had over 660 referrals and £250k spend with British Gas, and 181 referrals with Warm Front grants.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	35.62
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	35.62
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub (April 2009). 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

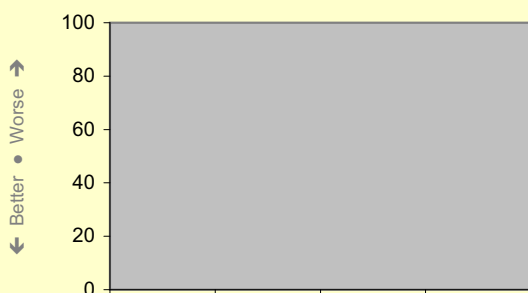
The figure of 56.3% represents the unconfirmed year-end result for 2008/09. The target has been bettered by nearly two percentage points.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	53.1	54.0	56.3
LAA Target ■	58.2	58.2	58.2	58.2
Last Reported	N/A	53.1	54.0	54.0
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 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

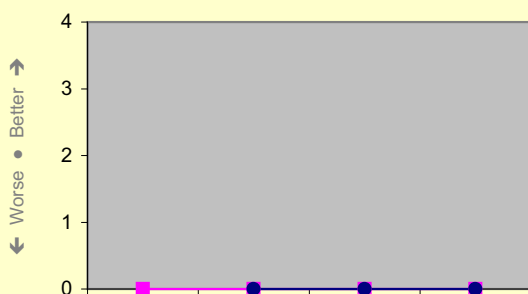
As previously reported, DEFRA published the 2005/2006 CO2 emission statistics in September 2008 with the baseline for this indicator measured against 2005. The data for our local LAA will not be available until September 2009 and will be reported in Q3 2009/10.

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	6.5	6.5
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	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). Benchmarking and quartile information is not currently available for this indicator.

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

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)

Department: ECC

The final guidelines and reporting format for this indicator is due from DEFRA at the end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0	0	0
Local Target ■	0	0	0	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 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: Score (0-4) • Polarity: High • BFC Lead: Colin Griffin

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

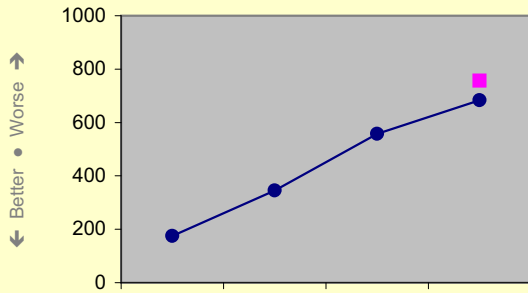
The data for this indicator will not be available until June 2009 and will be reported in Q1 or Q2 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

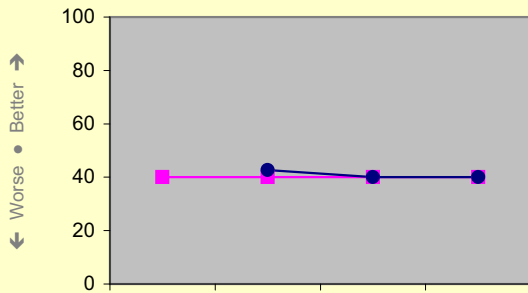
The figure of 684kg represents the unconfirmed year-end result for 2008/09. It is significantly better than the target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	175	345	558	684
Local Target ■	[annual]	[annual]	[annual]	756
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 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

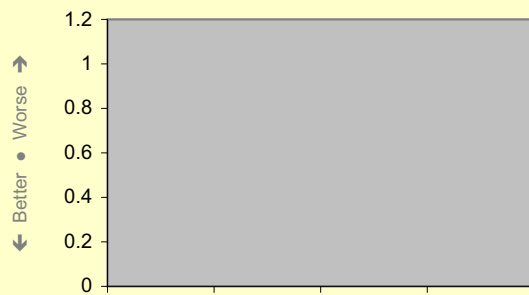
The figure of 40.1% represents the unconfirmed year-end result for 2008/09. The target has been slightly exceeded.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	42.7	40.0	40.1
Local Target ■	40.0	40.0	40.0	40.0
Last Reported	N/A	42.9	42.1	42.1
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 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

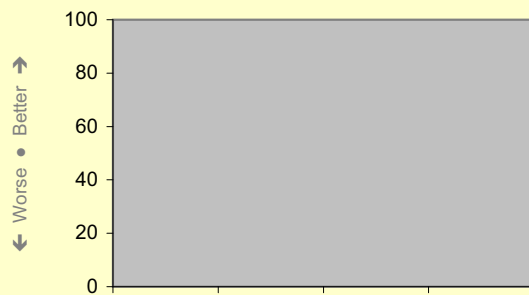
The data for this indicator will not be available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

Unit: Number ● Polarity: Low ● BFC Lead: Colin Griffin

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



CAA Indicator (non-LAA)
Department: ECC

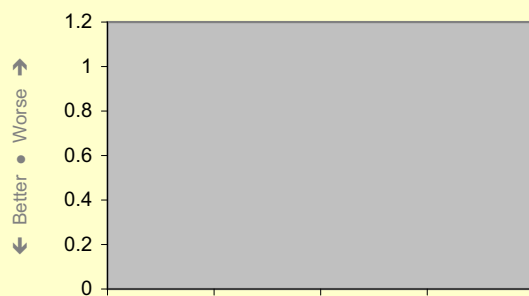
The data for this indicator will not be available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

Unit: % ● Polarity: High ● BFC Lead: Colin Griffin

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



CAA Indicator (non-LAA)
Department: ECC

The data for this indicator will not be available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

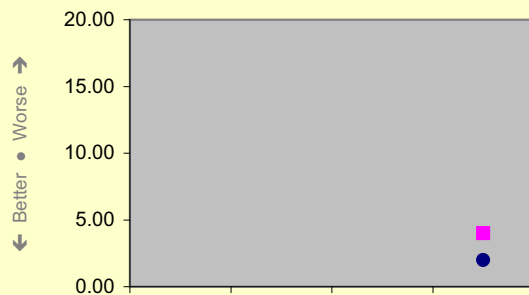
The data for this indicator is not available until May/June 2009 and will be reported in Q1 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

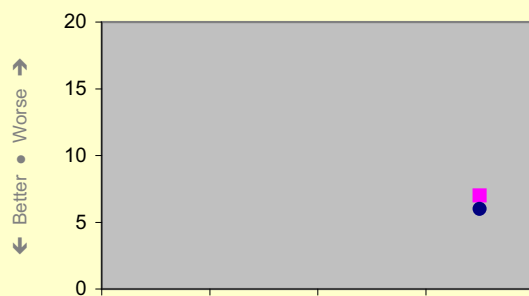
The figure of 2% represents the unconfirmed year-end result for 2008/09. The target has been bettered by approximately 50%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	2
Local Target ■	[annual]	[annual]	[annual]	4
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 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

The figure of 6% represents the unconfirmed year-end result for 2008/09. It is significantly better than the target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	6
Local Target ■	[annual]	[annual]	[annual]	7
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 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

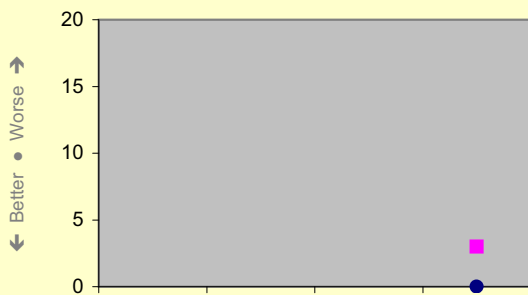
The figure of 2% represents the unconfirmed year-end result for 2008/09. The target has been achieved.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	2
Local Target ■	[annual]	[annual]	[annual]	2
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 physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: ECC

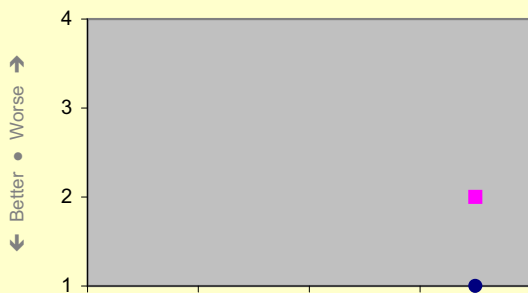
The figure of 0% represents the unconfirmed year-end result for 2008/09. It is significantly better than the target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	0
Local Target ■	[annual]	[annual]	[annual]	3
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 physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

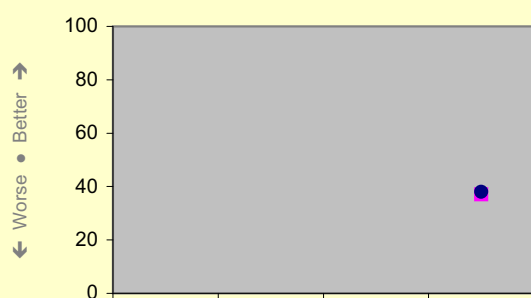
The score of 1 (Very Effective) represents the unconfirmed year-end result for 2008/09. It is significantly better than the target score of 2 (Effective).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	1
Local Target ■	[annual]	[annual]	[annual]	2
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 (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: ECC

The target has been exceeded for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	38
Local Target ■	N/A	N/A	N/A	37
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

Unit: % • Polarity: High • BFC Lead: 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>This work has been completed. The decision has been made to maintain current management arrangements.</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. All high profile roads were litter picked in March, having been delayed due to snow in the Borough.</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 fly tipping continue to show a decline. Specific areas are now being targeted using camera technology. Levels of dumping continues to decline. Two fixed penalties and one caution issued during the period.</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 commissioning now scheduled to commence in May.</i>
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ <i>Ongoing. Branding and media protocols agreed.</i>
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ <i>Plans in place, being delivered by external PR consultant as part of the contract.</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>

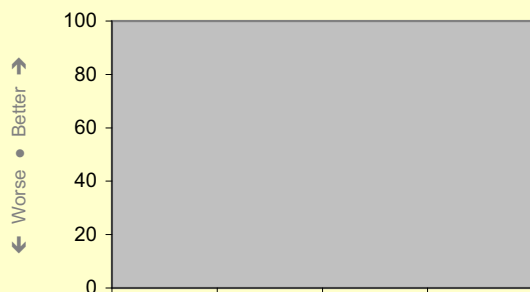
4.7	Improve energy management in Council and school facilities.			
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ Fully operational.
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ Approved by project board and submitted in March 2009.
4.7.3	Establish 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	✓ Completed.
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	✓ Completed in Quarter 3.
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	✓ Draft completed, awaiting formal adoption by CMT.
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 problems at present. Revised/New Risk: None.
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.		ECC	Commissioning now scheduled to commence in May. Revised/New Risk: None.
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.		ECC	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 workshop and Environmental Management Report completed. Revised/New Risk: None.

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



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

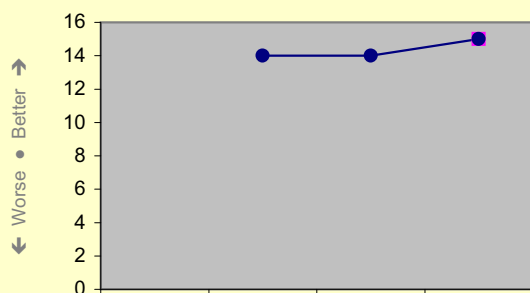
Department: ECC

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

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	14	14	15
LAA Target	[annual]	[annual]	[annual]	15
Last Reported	N/A	14	14	14
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Designated)

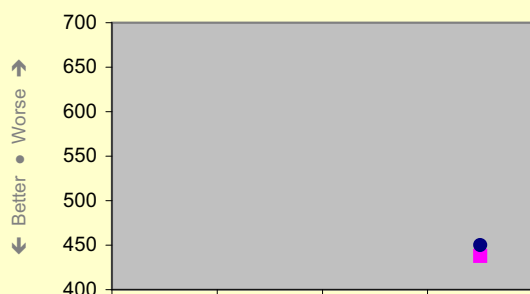
Department: SCL

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

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	450.09
LAA Target	[annual]	[annual]	[annual]	437.80
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

This is draft data not provided directly by the PCT. Bracknell Forest is below England average. Overall trend is downwards. Smoking cessation and vascular risk reduction initiatives underway.

The current estimate is based on data taken from the draft report from the Joint Strategic Commissioning Board. It has not been provided directly or verified by Berkshire East PCT.

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

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



LAA INDICATOR (Designated)

Department: SCL

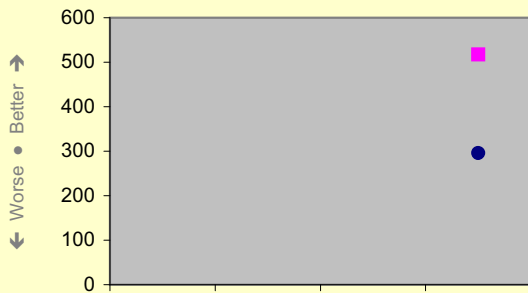
X
This is draft data not provided directly by the PCT. Bracknell Forest is below England average. Overall trend is downwards. Smoking cessation and vascular risk reduction initiatives underway.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	655.43
LAA Target	[annual]	[annual]	[annual]	597.80
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 data taken from the draft report from the Joint Strategic Commissioning Board. It has not been provided directly or verified by Berkshire East PCT.

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

NI 123: Stopping smoking



LAA INDICATOR (Designated)

Department: SCL

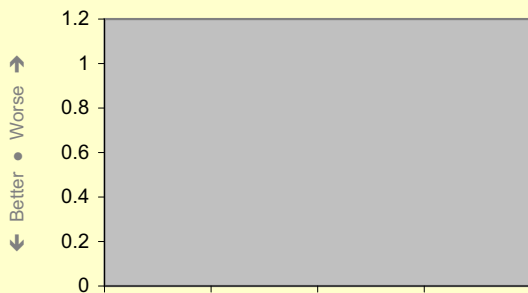
X
This is draft data not provided directly by the PCT. Quit rate is 46.5%. One provider experienced difficulties in Quarter 1; service now refocused. Extra support from NHS/BE Community Services. Quarter 4 figures will not be available until mid-June.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	296
LAA Target	[annual]	[annual]	[annual]	517
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 data taken from the draft report from the Joint Strategic Commissioning Board. It has not been provided directly or verified by Berkshire East PCT.

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

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



CAA Indicator (non-LAA)

Department: SCL

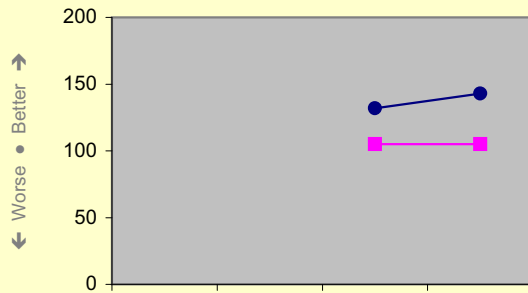
Work is still ongoing to determine how data can be sourced for this complex new indicator. Given the nature of the indicator, it is unlikely that data will ever be available without a significant time lag.

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

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 7 (latest available data) is being exceeded and we are predicted to exceed target by 20 at year end.

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



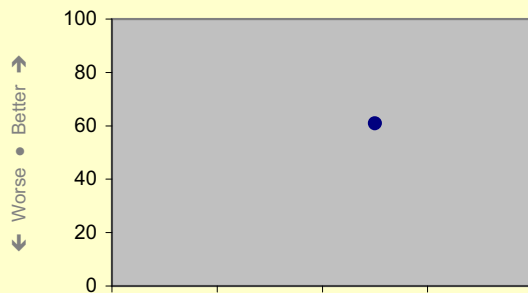
CAA Indicator (non-LAA)
Department: CXO

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

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 25th percentile in the same figures (low polarity).

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

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Data and commentary on this indicator is still awaited from the PCT.

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

No information on this indicator has been received from the PCT.

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

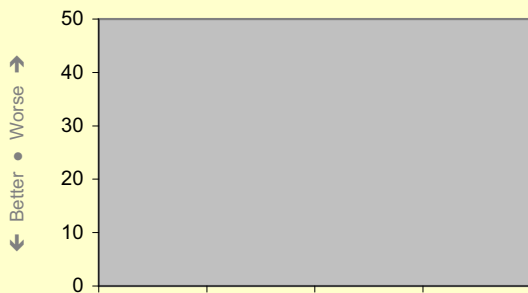
Data and commentary on this indicator is still awaited from the PCT.

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

No information on this indicator has been received from the PCT.

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 indicator on a quarterly basis. This is a new annual indicator, and baseline data is currently not available until data returns are submitted (end of May 2009).

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Data and commentary on this indicator is still awaited from the PCT.

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 information on this indicator has been received from the PCT.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Data and commentary on this indicator is still awaited from the PCT.

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 information on this indicator has been received from the PCT.

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

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



CAA Indicator (non-LAA)
Department: CXO

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	82.2
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	82.2
Benchmark	N/A	N/A	N/A	82.1
Current Quartile	N/A	N/A	N/A	Best

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Data and commentary on this indicator is still awaited from the PCT.

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 information on this indicator has been received from the PCT.

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

NI 126: Early access for women to maternity services

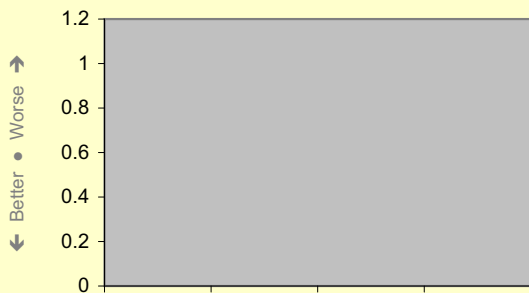


CAA Indicator (non-LAA)
Department: SCL

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

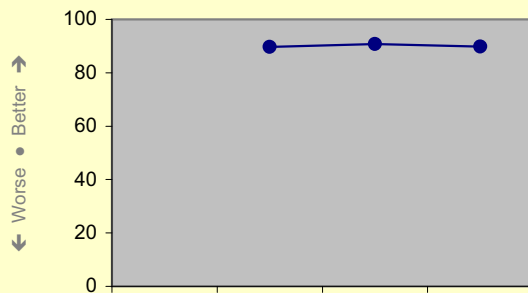
Data and commentary on this indicator is still awaited from the PCT.

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

No information on this indicator has been received from the PCT.

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

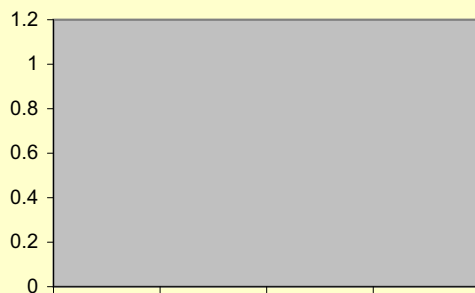
The figure of 89.85% is broadly the number of food compliant premises. The figure changes throughout the year as the system of rating food premises is constantly changing. This also represents the overall figure for 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	90	91	90
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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

No measures to be reported until April 2010. Last year there was extensive consultation with DEFRA to agree indicator and data collection methods.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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: 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	✓ Completed – report given. Responsibility now with Director of SCL.
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	✓ Ongoing.
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 selection process nearing completion. BFC providing direct support for town centre site options.

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>Complete, low level follow-up support on-going</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>Progress continues to be made in implementing the strategy. An updated strategy has been drafted and will be considered by the Children's Trust shortly.</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	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	No problems at present. 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 to year end continued via the Public Health Working Group and was reported to the Health and Social Care Partnership Board. The responsibility for this function from transfers to the Director of Social Care and Learning from April. 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

✘

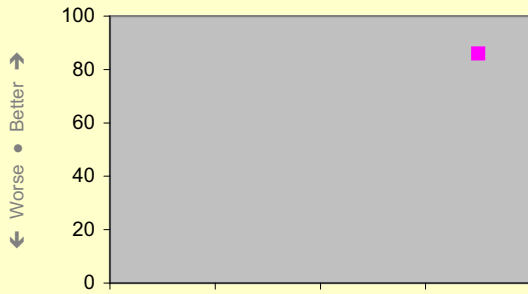
Data and commentary on this indicator is still awaited from the PCT.

No information on this indicator has been received from the PCT.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	17.5
LAA Target ■	[annual]	[annual]	[annual]	13.9
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

NI 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

Data and commentary on this indicator is still awaited from the PCT.

No information on this indicator has been received from the PCT.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
LAA Target ■	[annual]	[annual]	[annual]	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 57: Children and young people's participation
in high-quality PE and sport



LAA INDICATOR (Designated)

Department: SCL

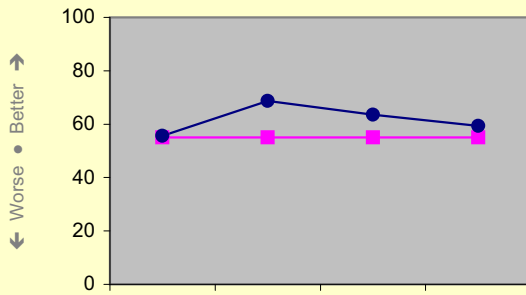
This indicator has been deferred until 2009/10.

No estimated outcome is currently available for this indicator. This LAA 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.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
LAA Target ■	[annual]	[annual]	[annual]	78
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: Bob Welch

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



LAA INDICATOR (Designated)

Department: SCL

Cumulative to date figure at end of Quarter 4 is 61.8%. Data is currently unvalidated as data returns are not submitted until end of May 2009.

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 APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	55.6	68.7	63.6	59.4
LAA Target	55.0	55.0	55.0	55.0
Last Reported	N/A	54.4	54.4	54.4
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)

Department: SCL

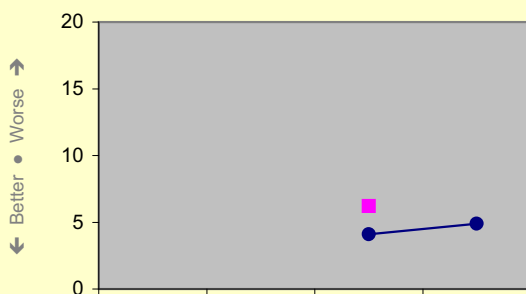
This is the outcome of the TellUs 3 Survey. Following DCSF instruction, the target for this indicator has been renegotiated. It is now 49.0% in Year 2 and 46.6% in Year 3.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	53
LAA Target	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	53
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

NI 87: Secondary school persistent absence rate



LAA INDICATOR (Education)

Department: SCL

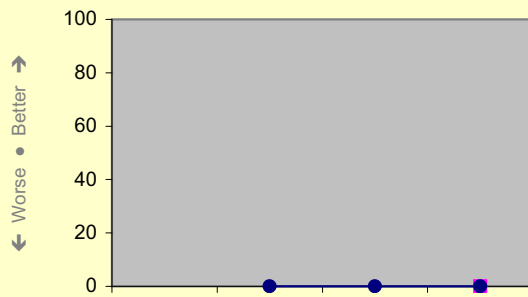
This outturn is based on full academic year 2007/08, and represents a 1.9% improvement on previous academic year. Data for full 2008/09 academic year will be available Feb 2010.

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

Unit: % • Polarity: Low • BFC Lead: Gloria King

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	4.1	4.9
LAA Target	[annual]	[annual]	6.2	[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

NI 90: Take up of 14 -19 learning diplomas



LAA INDICATOR (Designated)

Department: SCL

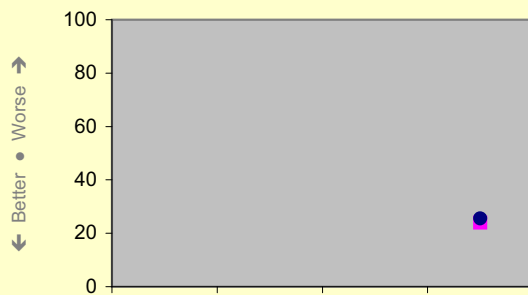
The programme of 14-19 learning diplomas is not due to commence until 2010.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0	0	0
LAA Target	[annual]	[annual]	[annual]	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 outcome is currently available for this indicator. This LAA (Designated) indicator has a cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

NI 112: Under 18 conception rate



LAA INDICATOR (Designated)

Department: SCL

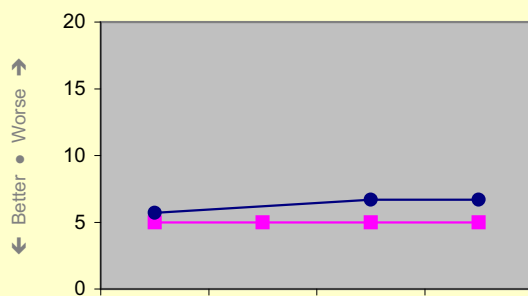
This is draft data not provided directly by the PCT. Actual number of conceptions was 52 in 2007. Rate per 1,000 is annualised rate over three-year period.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	25.5
LAA Target	[annual]	[annual]	[annual]	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

The current estimate is based on data taken from the draft report from the Joint Strategic Commissioning Board. It has not been provided directly or verified by Berkshire East PCT.

Unit: Rate per 1k pop. 15<18 yrs • Polarity: Low • BFC Lead: Don McLaren

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



LAA INDICATOR (Designated)

Department: SCL

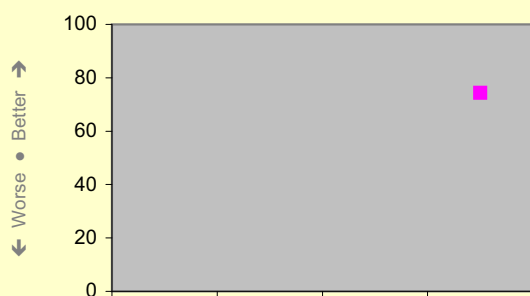
This represents a lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.

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

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

Unit: % • Polarity: Low • BFC Lead: 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



LAA INDICATOR (Designated)
Department: SCL

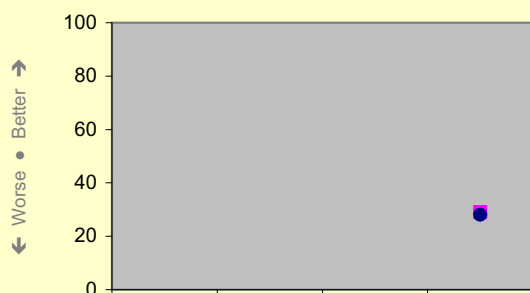
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
LAA Target ■	[annual]	[annual]	[annual]	74.4
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	72.7	N/A	N/A
Current Quartile	N/A	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. Benchmark is from 2006/07 figures.

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

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



CAA Indicator (non-LAA)
Department: SCL

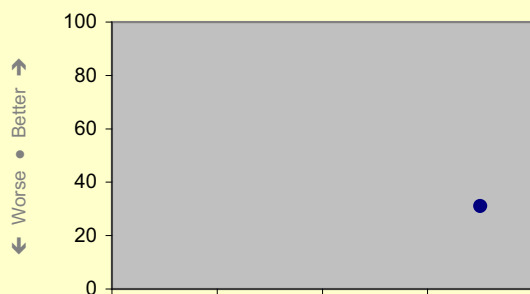
Historically the Borough has a low uptake, affected by a low free school meals entitlement, some children opting out of new healthy menus and, recently, the economic downturn. To address this, we are undertaking pupil and parent food tastings, competitions, improved branding and promotion of healthy eating, and working with the School Food Trust on strategies to increase uptake.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	28.1
Local Target ■	[annual]	[annual]	[annual]	29.0
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

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: Chris Taylor

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



CAA Indicator (non-LAA)
Department: SCL

Historically the Borough has a low uptake, affected by a low free school meals entitlement, some children opting out of new healthy menus and, recently, the economic downturn. To address this, we are undertaking pupil and parent food tastings, competitions, improved branding and promotion of healthy eating, and working with the School Food Trust on strategies to increase uptake.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	31.0
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on 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: Chris Taylor

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: SCL

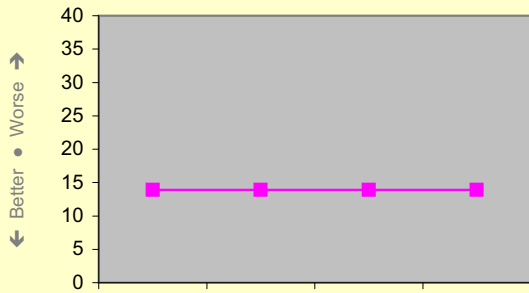
This indicator has been deferred until 2009/10.

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 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

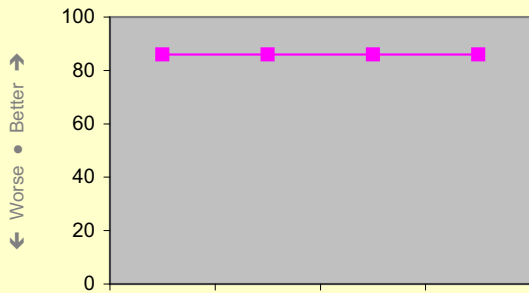
Data and commentary on this indicator is still awaited from the PCT.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	14	14	14	14
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 information on this indicator has been received from the PCT.

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

Data and commentary on this indicator is still awaited from the PCT.

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

No information on this indicator has been received from the PCT.

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

Cumulative to-date figure at end of Quarter 4 is 70%. Data is currently unvalidated as data returns are not submitted until end of May 2009. The England average for this indicator is 70%, and that of our statistical neighbours 67% (2007/08).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	70.0
Local Target ■	[annual]	[annual]	[annual]	78.0
Last Reported	N/A	75.9	75.9	75.9
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 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

Cumulative to date figure at end of Quarter 4 is 83.8%. Data is currently unvalidated as data returns are not submitted until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	83.8
Local Target ■	[annual]	[annual]	[annual]	83.0
Last Reported	N/A	82.0	82.0	82.0
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 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

Cumulative to date figure at end of Quarter 4 is 0%. Three children ceased to be looked after as a result of the granting of an adoption order between 1 April 2008 and 31 March 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	0.0
Local Target ■	[annual]	[annual]	[annual]	50.0
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

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: Penny Reuter

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



CAA Indicator (non-LAA)
Department: SCL

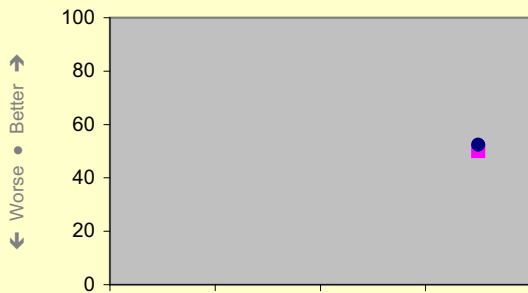
Cumulative to-date figure at end of Quarter 4 is 13.4%. This equates to 11 out of 82 young people. Although this is slightly short of target, it nonetheless represents the highest level of performance ("very good") under the NPIS definition. Data is currently unvalidated as data returns are not submitted until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	13.4
Local Target ■	[annual]	[annual]	[annual]	12.0
Last Reported	N/A	12.0	12.0	12.0
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 complex cumulative target measured by data collection. The 'last reported' figure is from APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

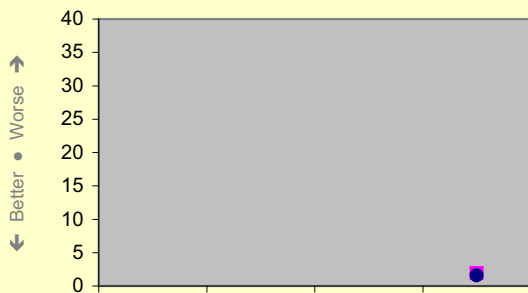
Cumulative to date figure at end of Quarter 4 is 52.4%. This equates to 11 out of 21 young people. Data is currently unvalidated as data returns are not submitted until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	52.4
Local Target ■	[annual]	[annual]	[annual]	50.0
Last Reported	N/A	55.6	55.6	55.6
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 complex cumulative target measured by data collection. The 'last reported' figure is from APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

NI 64: Child Protection Plans lasting two years or more



CAA Indicator (non-LAA)
Department: SCL

Cumulative to date figures at end of Quarter 4 is 1.6%. This equates to one out of 64 children. There are currently no children who have been subject to a Child Protection Plan for two years or more. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children deregistered during the course of the whole year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	1.6
Local Target ■	[annual]	[annual]	[annual]	1.9
Last Reported	N/A	1.9	1.9	1.9
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 complex cumulative target measured by data collection. The 'last reported' figure is from APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

✓
Cumulative to date figure at end of Quarter 4 is 10.9%. This equates to six out of 55 children. 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. Optimal performance is within a median band.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	10.9
Local Target ■	[annual]	[annual]	[annual]	10.0
Last Reported	N/A	8.2	8.2	8.2
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

Unit: % • Polarity: Within median • BFC Lead: Penny Reuter

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



CAA Indicator (non-LAA)
Department: SCL

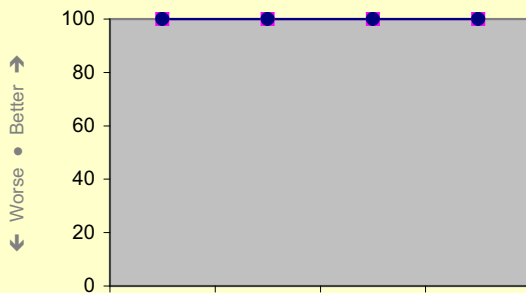
Cumulative to date figure at end of Quarter 4 is 92.8%. This equates to 64 out of 69 young people. (Note that 100% is not our target as reviews will be postponed if key people are not available.) Data is currently unvalidated as data returns are not submitted until end of May.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	92.8
Local Target ■	[annual]	[annual]	[annual]	96.0
Last Reported	N/A	96.0	96.0	96.0
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 complex cumulative target measured by data collection. The 'last reported' figure is from APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

NI 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 ●	100.0	100.0	100.0	100.0
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	100.0	100.0	100.0
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 complex cumulative target measured by data collection. The 'last reported' figure is from APA Dataset (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



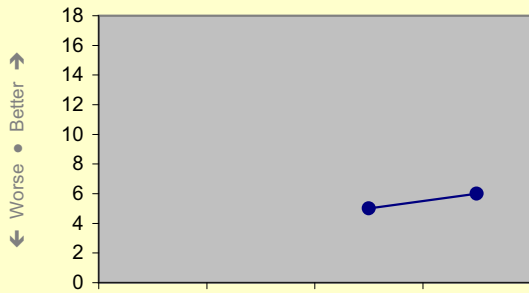
CAA Indicator (non-LAA)
Department: SCL

Data and commentary on this indicator is still awaited from the PCT.

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

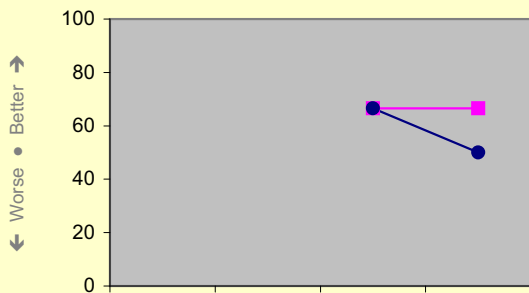
The outturn provided is based on a self-assessment in five discrete areas. Scoring is out of a possible 18 across the five areas.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	5	6
Local Target	N/A	N/A	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

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



CAA Indicator (non-LAA)
Department: SCL

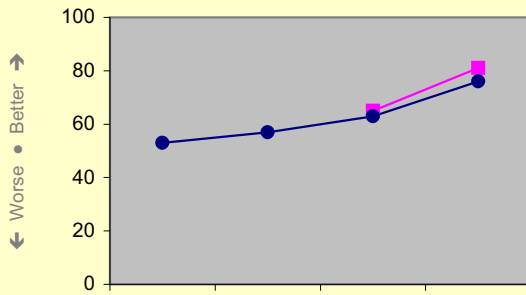
X
The reduction is due to the change in grading for behaviour in one secondary school from the six in the Borough. Behaviour in the six secondary schools has been judged to be at least satisfactory and often good or outstanding. Where behaviour has been judged overall to be satisfactory, the inspection reports comment on a minority of students who show a lack of respect.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	66.6	50.0
Local Target	[annual]	[annual]	66.6	66.6
Last Reported	N/A	66.6	66.6	50.0
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: SCL

✘

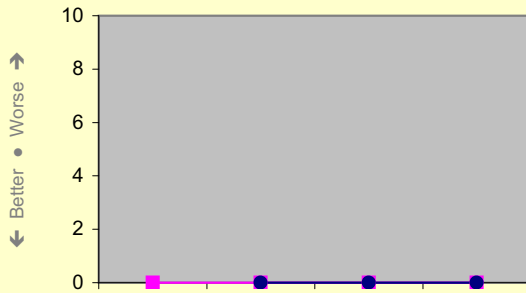
The target for this indicator was just missed, though remedial action has been taken to meet the target. Schools must demonstrate that they meet all five elements of the core offer for extended services.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	53	57	63	76
Local Target	N/A	N/A	65	81
Last Reported	N/A	57	57	57
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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



CAA Indicator (non-LAA)
Department: SCL

✔

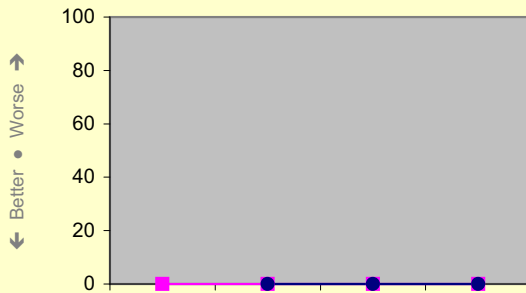
There are no schools in the Borough judged as requiring special measures.

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

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

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.

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.

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

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

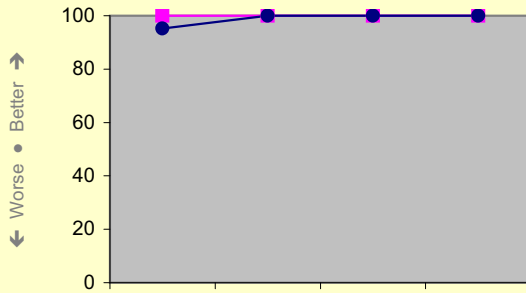
This indicator is calculated by the DCSF and is not dependent on local data. However, Connexions reports that 74 seventeen-year-olds were NEET in December 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

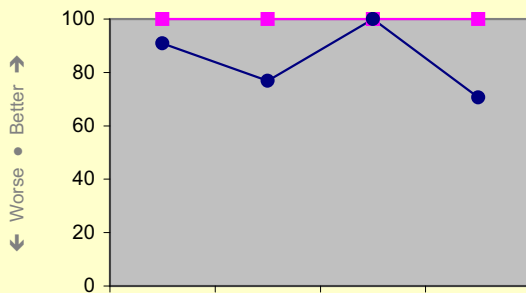
Cumulative to date figure at end of Quarter 4 is 97.8%. One statement was one day over the 26-weeks limit.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	95.2	100.0	100.0	100.0
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	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 (N/A). Benchmarking and quartile information is no 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



CAA Indicator (non-LAA)
Department: SCL

Cumulative to date figure at end of Quarter 4 is 84.1%. During the year, nine statements with exception were not issued within 26 weeks - reasons for delays included parents requesting additional time to consider the school they wished to name, further assessment/advice required, etc.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	90.9	76.9	100.0	70.6
Local Target ■	100.0	100.0	100.0	100.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	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 N/A (N/A). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Simon McKenzie

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



CAA Indicator (non-LAA)
Department: SCL

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

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.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	47.3
Local Target ■	[annual]	[annual]	[annual]	47.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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



CAA Indicator (non-LAA)
Department: SCL

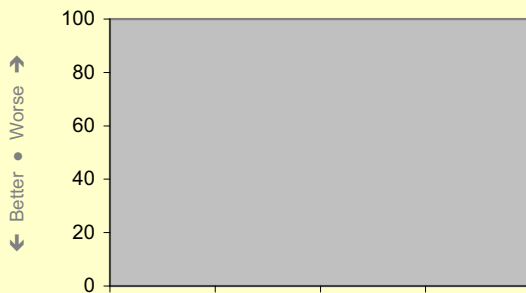
Result for academic year 2007/08 is 48%.

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.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	48.0
Local Target ■	[annual]	[annual]	[annual]	46.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

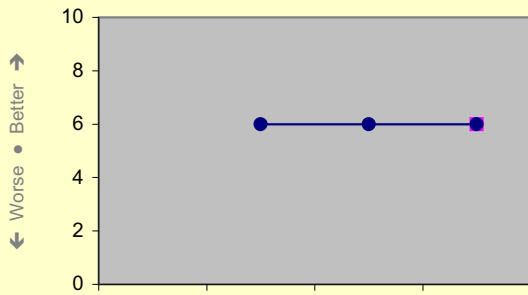
No outturn is currently available for this indicator.

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

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

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: SCL

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

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: Karen Frost

NI 110: Young people's participation in positive activities



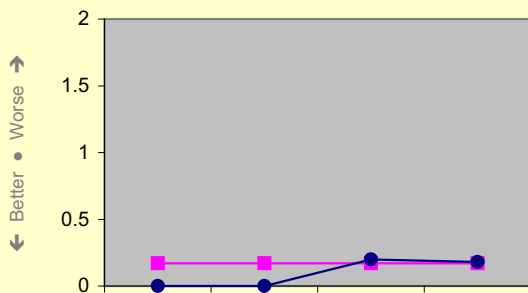
CAA Indicator (non-LAA)
Department: SCL

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

The current figure uses validated current data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the TellUs 3 Survey. Benchmarking information is not currently available for this indicator.

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

NI 114: Rate of permanent exclusions from school



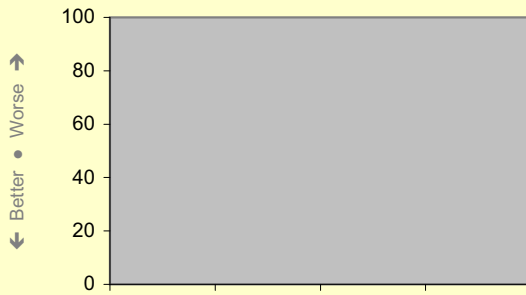
CAA Indicator (non-LAA)
Department: SCL

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

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: 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 in late Spring 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	N/A
Local Target ■	[annual]	[annual]	[annual]	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 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

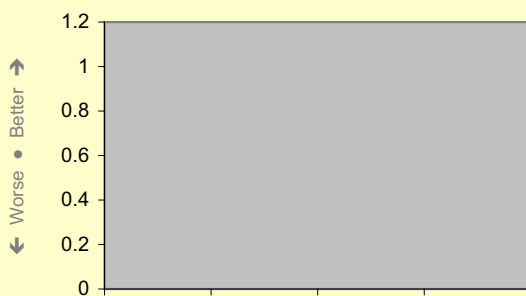
This is a new indicator for which data will be sourced and reported by HMRC from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in late Spring 2009; however, it is not certain at this stage which year this data will 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	N/A
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

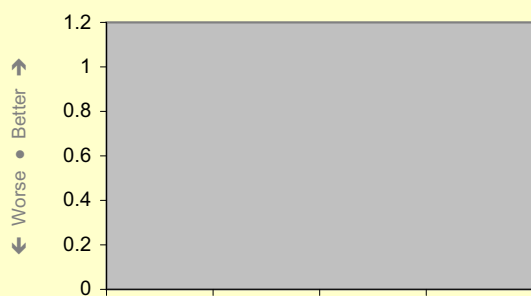
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	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 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

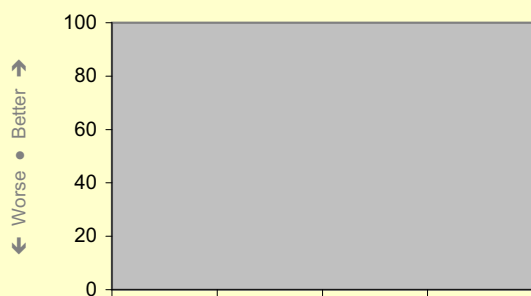
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	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 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

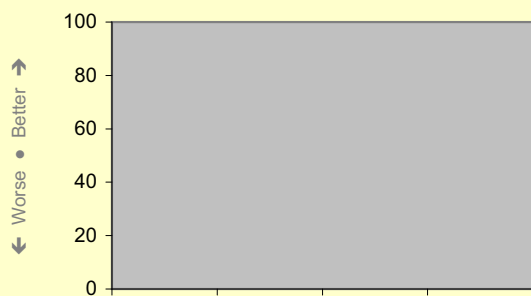
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	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	52.2	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. 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

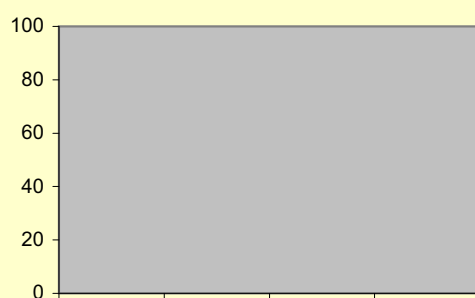
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	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	33.4	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. 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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	0
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		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
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	✓ <i>Actions continue to be completed in line with timetable. Key Stage 2 and Key Stage 4 test results show improvement in school performance in primary schools.</i>
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	✓ <i>Plan approved and Diploma Gateway 3 application submitted.</i>
6.1.3	Support providers in the development of coordinated delivery (including timetable model, policies and procedures and Diploma Development Groups).	Review annually	SCL	✓ <i>Timetable model agreed in principle and included in Diploma Gateway 3 application.</i>
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	✓ <i>Support agreements (RAPs) monitored and issues reported to schools.</i>
6.1.5	Support schools in the implementation of the new secondary curriculum (phased from 2008).	Review annually	SCL	✓ <i>Planning for the new curriculum continues. Further work planned on increased flexibility at Key Stage 4.</i>
6.1.6	Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.	Review annually	SCL	✓ <i>Meetings with all headteachers and their SIP to discuss pupil progress. Data supplied to schools.</i>
6.1.7	Support the implementation of the NEET Strategy Action Plan.	Review annually	SCL	✓ <i>Ongoing implementation of the plan.</i>
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	✓ <i>Elements of Targeted Youth Support continue to be developed.</i>
6.1.9	Work with East Berkshire EBP to enhance the level of employer engagement in the 14-19 reform agenda.	Review annually	SCL	✓ <i>Work continues to strengthen links with local employers.</i>
6.1.10	Identify any gaps in provision, particularly for young people with LDD.	May 2008	SCL	✓ <i>SEN progression enhanced through use of target setting at special school.</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	✓	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. Due to the strategy expanding to include 16-19 year olds, the percentage is predicted to fall due to a greater volume of young people being surveyed in the future.
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	✓	CLLD consultant recruited. Ten settings to be targeted for support, advice and training to improve profile results in CLLD. Awareness training completed and more training being rolled out, to include observation planning and assessment. Training to implement EYFS ongoing. Whole staff training is making a difference, and the impact can be evidenced. Inclusion Development Programme being planned for roll out.
6.1.13	Ensure all schools are engaged in the National Healthy Schools Programme.	Annually to 2010	SCL	✓	Two further schools have achieved NHSS (increase to 89.4% of schools).
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	✓	School Food Trust has promoted its Million Meals campaign to headteachers. Working group focussing on resolving impediments to increasing meal take-up.
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	✓	Completed.
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	✓	Funding Formula and level of resources updated.
6.1.17	Provide timely and consistent financial support to schools in difficulty.	Apr 2008 ongoing	SCL	✓	Support provided to four schools, all with satisfactory outcome.
6.1.18	Review recruitment and retention policies to ensure a professional qualified workforce is in place.	Review annually	SCL	✓	The bid to the TDA for secondary return-to-teaching programme was successful. Further work will begin on the course structure.
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	✓	Management ongoing. Garth Hill College completion September 2010; Jennetts Park September 2011; Brakenhale OLC Summer 2009.
6.2.2	Produce and adopt the School Places Plan incorporating sufficiency planning.	Dec 2008	SCI	✓	Completed and adopted.
6.2.3	Complete the Primary Capital Strategy and submit to DCSF for approval.	Jun 2008	SCL	✓	Completed and submitted.
6.2.4	Complete and adopt the SC&L Capital Framework.	Jul 2008	SCL	✓	Completed and adopted.
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	✓	Work ongoing and deadline extended into 2009/10 following invitation to revisit BSF programme from DCSF.

6.2.6	Design, procure and construct the new Post-16 Centre at Edgbarrow School.	Sep 2009	SCL	✓	<i>Design complete, tenders back at end of March 2009. Start delayed by LSC grant approval. Completion January 2010.</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 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>Contract let in February for Garth Hill College redevelopment.</i>
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓	<i>Ongoing, building commenced March 2008.</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. It is expected that five further schools will achieve 'full core offer' status by the end of March; there is active work with other schools to ensure 2009 targets are met. New work plan in place, informed by external review and recent Overview and Scrutiny report.</i>
6.3.2	Support local area ownership, accountability, planning and delivery through Area Steering Groups (ASG).	Ongoing	SCL	✓	<i>ASGs have all met and are currently effective. All have current area plans and will be planning work for 2009/10 in the April/May cycle.</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 develop. Assessments completed now total 320 and cover a wide range of age groups of children with additional needs. Training ongoing and now built into a quarterly programme for multi-agency participation, jointly delivered by the CAF co-ordinator and the central training resource. Implementation of the Parenting Strategy continues and is progressing well: a parenting co-ordinator has been appointed to support continued development and implementation of the strategy. Two parenting experts now in post, located in the behaviour support team, delivering evidence-based programmes to support parents, as well as a wide range of one-day programmes being delivered across the Borough, commissioned by Extended Services. New funding is currently becoming available to support further development in parenting through targeted evidence-based intervention.</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>Staff with basic skills identified. Courses to be developed and accessible to PVI sector. Funding is now available through corporate training and local college. For all staff, and especially those who wish to progress to graduate leadership, bursaries available to pay for GSCE Maths and English.</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 new Children's Centres sites still in development.</i>
6.5	Invest in new youth facilities and targeted youth support.				
6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓	<i>The partnership application made to BLF for MyPlace funding for the Wayz was unsuccessful in the first instance. However the bid has been kept on a reserve list. Plans are in hand for the bid to be refreshed and submitted to the BLF for next round. Research is informing 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 recognised within the masterplan for Great Hollands. Pilot activity with young people is taking place, which will test the ground for 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>This week saw the first of planned, regular meetings for staff from across all the teams based at 7, Portman Close. An action plan with SMART targets has been drafted for delivery over the next 18 months as part of a refocused Integrated Youth Support overview paper.</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 project is to be revisited by the Youth Forum. A development plan is anticipated, which will drive the future scope of this key communication channel.</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 has been 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 re-established stakeholders group is bedding in. The widening of the membership of this group has assisted in sourcing and using resources appropriately against need. This model of work is being successfully trialled in the Great Hollands area. There is a strong link being built between the work of the teenage pregnancy co-ordinator with a young parents group and NRG.</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>Overview and narrative report complete.</i>
6.6.3	Extend availability of online behaviour management training to staff in all Bracknell Forest schools.	Mar 2009	SCL	✓	<i>Behaviour Support Team trained and able to support training for schools staff.</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>Achieved. Transformation and short break plan has been agreed by LA, PCT and Children's Trust and submitted to DCSF.</i>
6.7.2	Improve the dissemination of information to hard to reach parents of disabled children.	Mar 2009	SCL	✓	<i>The Aiming High for Disabled Children (AHDC) Strategy submitted to DCSF includes actions to improve the provision of information. A parent participation event and actions such as writing to all parents of statemented children has increased parental involvement in the AHDC agenda.</i>
6.7.3	Ensure sufficient childcare for disabled children and young people.	2011	SCL	✓	<i>Ongoing.</i>
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO		
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>Achieved.</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>Recruitment activities for short break carers has raised the number of people interested in being assessed and this is being taken forward. The demand for placements for teenagers is volatile and cannot always be met locally.</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>A conference is being arranged in the summer term for designated teachers within schools to develop understanding and plans for looked after children and children on the edge of care. Work with schools and parents regarding the education needs of adopted children has also started.</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 LSCB has endorsed a pilot of the Signs of Safety approach with CP Conferences from April to July 2009. This will be evaluated and brought back to the LSCB in December 2009.</i>
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✓	<i>The matrix has been distributed to schools and a number of other agencies. A plan has been made to disseminate the matrix to adult services.</i>
6.9.3	Implement a comprehensive auditing programme for social care records.	Ongoing	SCL	✓	<i>The audit has been adapted to reflect the Haringey JAR findings and will be utilised from April 2009.</i>
6.9.4	Provide safer recruitment/workforce training to managers across the children's workforce, including PVI sectors.	Mar 2009	SCL	✓	<i>76% of headteachers completed training programme. 109 managers across the children's workforce trained. 35 school governors completed training. HR team received refresher training.</i>
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	Autumn 2008	SCL	✗	<i>The government has announced a further delay in the implementation of the Vetting and Barring Scheme. The scheme will now be introduced from July 2010, when applications for membership will commence.</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>Possibility of exploring the development of the project into primary schools, for continuity.</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>The CYP Trust continues to develop in line with local and national drivers. Engagement with the DCSF Commissioning Support Programme is ongoing and a draft Joint Commissioning Framework is almost completed, which will support further development in this area; engagement with the programme remains ongoing. A review of the Trust in relation to structure and governance has also been underway, with a view to improving the structure and to respond to the recommendations in the Lord Laming report recently published. A workshop is due to take place between the CYP Trust Executive and the consultant engaged to carry out the review, the outcome of which will inform the future workplan of the Trust.</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	

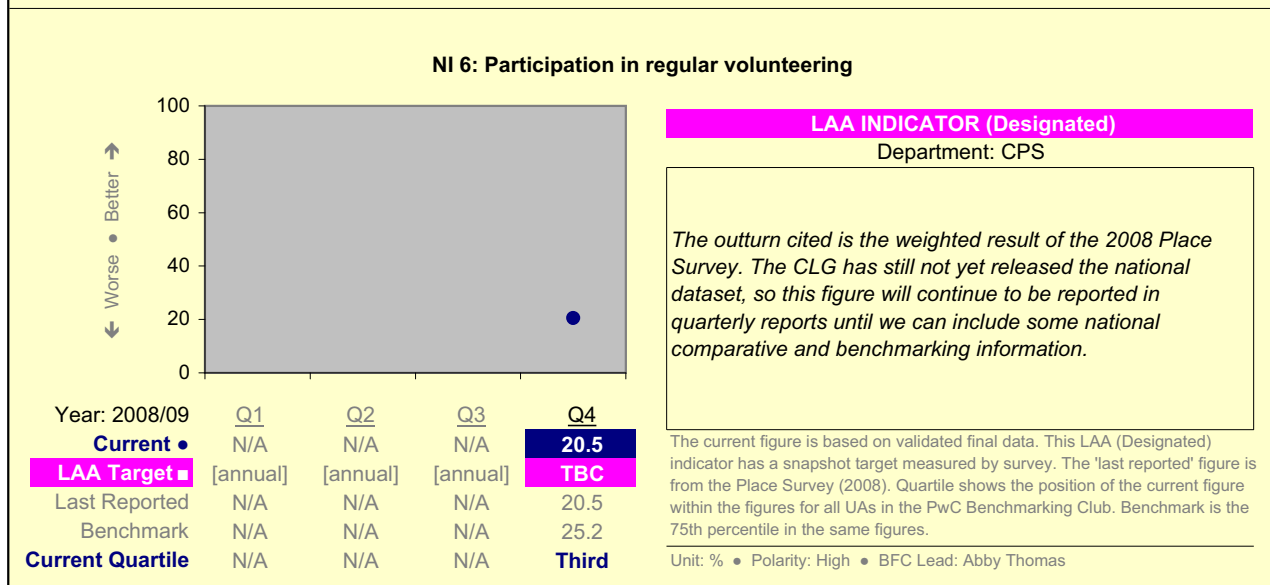
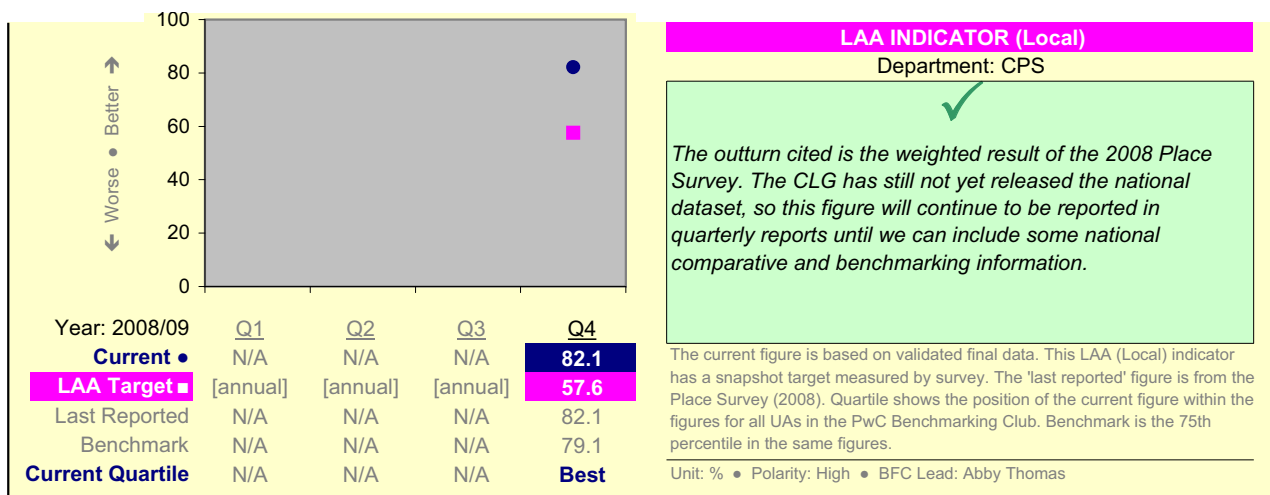
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.	CPS	Monthly review by DMT. Revised/New Risk: None.
6.2	Key people leave. Mitigation: Planned handover. Mitigated 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 have come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial rents, etc). The expectation is that any income shortfalls will be managed during 2008/09, with the Council spending within budget at year end. Provision has been made in the 2009/10 budget for those services experiencing the greatest pressure. Revised/New Risk: None.
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	NEET numbers have risen as a result of the economic downturn. Further measures are currently being considered to address this issue. Revised/New Risk: None.
6.10	Number of School Sports Coordinators in post. Mitigation: See CYPP.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. 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 monitor risk in place. No adverse effect during this quarter. 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 monitor risk in place. No adverse effect during this quarter. 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



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



CAA Indicator (non-LAA)
Department: CPS

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	51.9
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	51.9
Benchmark	N/A	N/A	N/A	58.8
Current Quartile	N/A	N/A	N/A	Worst

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

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

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

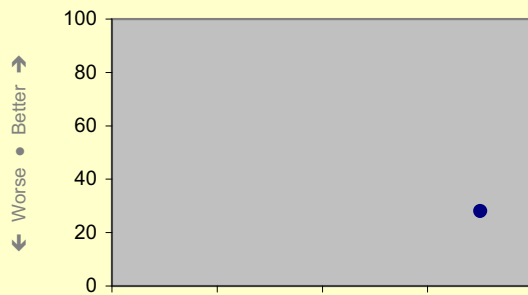
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	9.0
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	9.0
Benchmark	N/A	N/A	N/A	14.0
Current Quartile	N/A	N/A	N/A	Worst

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	28.1
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	28.1
Benchmark	N/A	N/A	N/A	28.8
Current Quartile	N/A	N/A	N/A	Second

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

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

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
Department: CXO

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	21.8
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	21.8
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	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

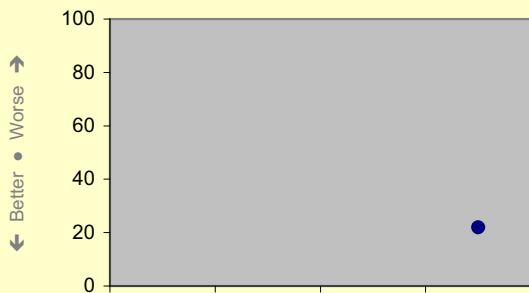
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
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

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

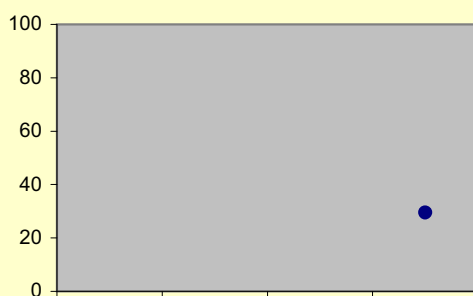
This is the corporate year-end figure, as submitted to the CLG Data Hub in April. Of 12,611 total contacts, 2,769 (21.96%) were "avoidable".

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	22.0
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	22.0
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: CPS

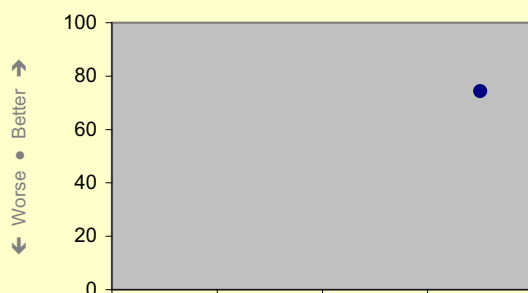
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	29.5
Local Target ■	[annual]	[annual]	[annual]	N/A
Last Reported	N/A	N/A	N/A	29.5
Benchmark	N/A	N/A	N/A	32.7
Current Quartile	N/A	N/A	N/A	Second

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

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

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	74.3
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	74.3
Benchmark	N/A	N/A	N/A	76.5
Current Quartile	N/A	N/A	N/A	Second

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

Unit: % • 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	✓ <i>The Leader is the Executive Member with these responsibilities.</i>
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	✓ <i>Capital identified in new financial year to allow development/redevelopment of corporate web site. Workshops to define benefits arranged. Three pilot online Neighbourhood Forums have been launched in Birch Hill, Sandhurst and Great Hollands. The pilot has been extended to July 2009, with a significant promotional programme developed this quarter.</i>
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	✓ <i>Complete. Two events successfully delivered for Local Democracy Week. The annual Neighbourhood Forums met and a round of Neighbourhood Action Groups was successfully supported.</i>

7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice.	Mar 2009	CPS		<i>On hold as the Electoral Commission is reviewing the requirement for a participation strategy under its Performance Standards Framework. Clarification not received by the end of March and therefore the deadline will not be achieved.</i>
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS		<i>Complete. Review undertaken by the Electoral Review Steering Group. Council agreed the recommendations in January 2009.</i>
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS		<i>On track; annual monitoring is about to commence.</i>
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS		<i>Mapping exercise completed, including the activity of all BFP members.</i>
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS		<i>Under review as part of the Neighbourhood Engagement Working Group and implementation of the Community Engagement Strategy.</i>
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS		<i>The final strategy is now going through its approval process.</i>
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 CXO. Contact and support has been increased with the Bracknell Forest Minorities Alliance.</i>
7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO		<i>Draft produced, to be agreed.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO		<i>Draft produced, to be agreed.</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>Complete.</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>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 the Community Engagement and Equalities team.</i>
7.2.15	Develop management development project – prepare preferred option consultation strategy.	Oct 2008	ECC		<i>DMSPD affected by delay in publication of SE Plan. Programme 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 undertaken to implement government-funded pilot scheme to address economic disadvantage in 2009/10.</i>
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC		<i>"Benefit for you" event held. Regular surgeries held.</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. The customer reception at Seymour House closed to the public on 30 March, and customer enquiries are now directed to Easthampstead House. Further progress is being made to merge the two customer receptions at Time Square, so that customers will present themselves at the north reception. Plans are being considered for upgrading the reception area at Time Square north. A timetable for considering the transfer of services to Customer Services has been endorsed by CMT and is being worked through. Specified service areas across the Council have collected data for the purposes of National Indicator NI 14 (Reducing avoidable contact), so that they are able to prepare their business improvement plans for 2009.</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>"Induction and Support Pack for Admitting New Arrivals" introduced in two secondary schools - indications of accelerated progress in language development.</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>EAL coordinators network meeting used as an opportunity for colleagues to showcase examples of good practice in their schools. Current action plans devised in conjunction with National Strategies recommendations.</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 Urdu. Schools encouraged to identify their "priority" languages.</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>A multicultural calendar, developed by the EAL & Diversity team, supports schools to celebrate significant dates in pupils' lives.</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>Underachieving groups identified. Subject-specific resources developed to address individual pupils' teaching and learning needs.</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>Data analysed by individual schools and underachievement identified. Relevant summaries passed to department/year heads. Interventions planned.</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>Community drop-in events and open evenings planned for particular sections of the community. Community link worker, based in the College Town schools, has been appointed.</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>New Equality Framework will be introduced from April 2009 replacing the Local Government Equality Standard. The implications of this for the Council are being assessed. A new action plan will now need to be developed.</i>
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓ <i>Seminars held on this for elected members, the Bracknell Forest Partnership and 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, a training programme completed and we are on track against the EIA schedule. Further training is being planned and draft EIAs have been reviewed in Quarter 4 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>Annual monitoring of 2008/09 about to commence.</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>CPS: Activities in plans underway. Full annual monitoring will be completed in Q1 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	✓ <i>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 were finalised by the end of March and published in April. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 1 2009/10. The following EIAs have been published by Corporate Services in Q4 2008/09: Corporate Health and Safety Policy. ECC: Amen Corner Action plan EIA published during the quarter. The review of the functional EIAs is nearing completion ready for publication in Quarter 1 2009/10.</i>
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	✓ <i>Work on development of current site following re-branding completed and site has maintained and improved its standing. This will be superseded in the coming year by a project to undertake a major redevelopment of the site, including upgrade of the content management and electronic forms systems.</i>

7.6.2	Increase use of online payments.	Ongoing	CPS	✓	<i>In the 12 months to 31 March there were 32,989 online payments with a total value of £4.7m. (In the same period last year there were 30,295 payments worth £4.3m). As from 31 December, the Council no longer collects rents and all payments are made direct to Bracknell Forest Homes (BFH). The rent payment option has been removed from our online payments and BFH have their own equivalent facility.</i>
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	✓	<i>CADIS information now on the Crime & Disorder Reduction Team pages of the BFC website. Information is broken down to neighbourhood level using a thematic map.</i>
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓	<i>Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the online booking system for a range of activities. 3,052 online bookings were made during the quarter.</i>
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✗	<i>Project timetable slipped; revised target for capture of data is June 2009.</i>
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓	<i>An order has been raised with ESRI for the Corporate GIS Test system and it is hoped that this will go live in June. A questionnaire has been designed to ask users and non-users of GIS their opinion on the Council's GIS intranet tool, GIS Live. This will be issued shortly. The SLA with Corporate IT has been put on hold as it is being refocused in 2009/10 as a service level to which Corporate GIS will be delivered.</i>
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>Online request now available; phase two of this project will look at the possibility of using the photos people currently use to obtain their Edge card, which will further enhance and streamline the process.</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. In the 2008 Place Survey, NI 1 (percentage of people who believe people of different backgrounds get on well together in their local area) measured 82.1%. This compares to the 2006 figure of 81.0%.</i>

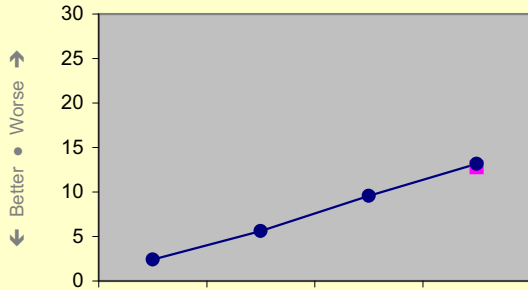
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	<i>This action has moved to Housing as part of the Supporting People project.</i>
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions
7.1	Demographic 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	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 problems at present. 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 monitor risk in place. No adverse effect during this quarter. 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

✓

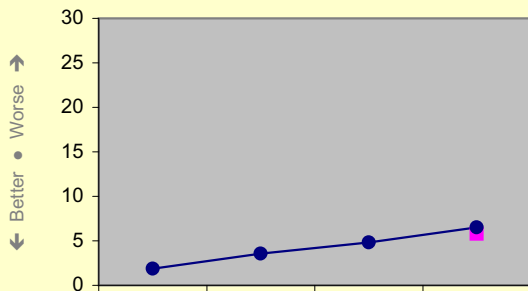
Our robbery offences remain low although there has been a very small increase based on the previous year's figures. The LAA targets have been adjusted for the next two years. We remain optimistic that whilst working with our partners we will be able to achieve these.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	2.41	5.60	9.56	13.16
LAA Target	[annual]	[annual]	[annual]	12.76
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 figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

Department: CXO

✗

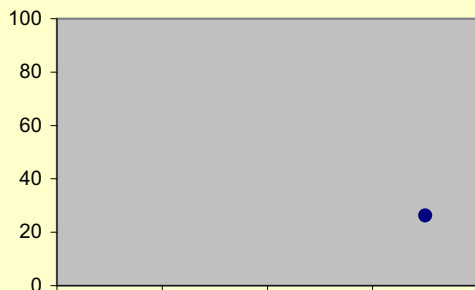
TVP have analysed this problem. It appears that around half the victims are under 25 and often known to the perpetrator. Few incidents occur in public houses or are related to the night-time economy. This crime type is difficult to anticipate and we generally only hear about it once it has occurred.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	1.86	3.55	4.82	6.50
LAA Target	[annual]	[annual]	[annual]	5.79
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 figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1k pop. • Polarity: Low • BFC Lead: Ian Boswell

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



LAA INDICATOR (Designated)

Department: CXO

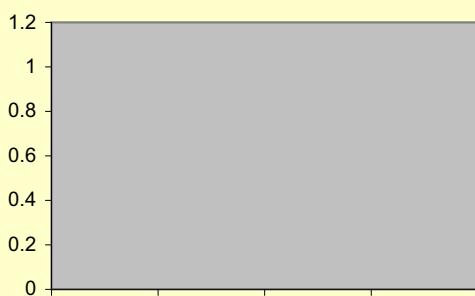
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	26.2
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	26.2
Benchmark	N/A	N/A	N/A	25.9
Current Quartile	N/A	N/A	N/A	Best

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

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

NI 32: Repeat incidents of domestic violence



LAA INDICATOR (Designated)
Department: CXO

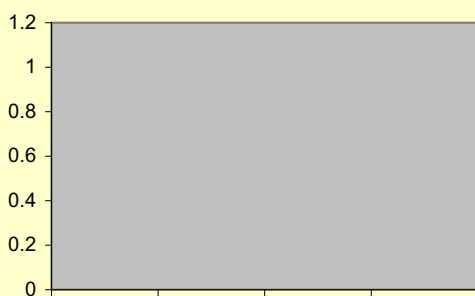
This indicator will be measured by the number of high-risk cases dealt with by MARAC (Multi-Agency Risk Assessment Conference). A baseline for 2008/09 and a set of LAA targets will shortly be available following negotiation with GOSE.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
LAA 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 LAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

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



LAA INDICATOR (Designated)
Department: CXO

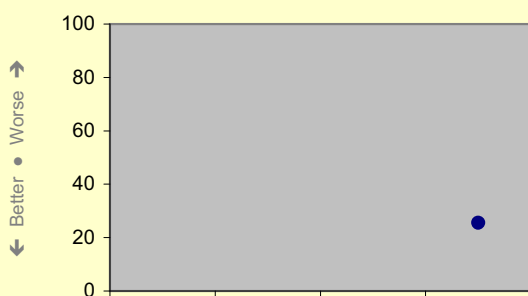
Intelligence reports received indicate that Class A drug use continues to be an issue and is driving a substantial amount of the area's serious acquisitive crime. A baseline and targets will be confirmed in July following negotiation with GOSE.

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

No estimated outturn is currently available for this indicator. This LAA 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: TBC • Polarity: TBC • BFC Lead: Ian Boswell

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



LAA INDICATOR (Designated)
Department: CXO

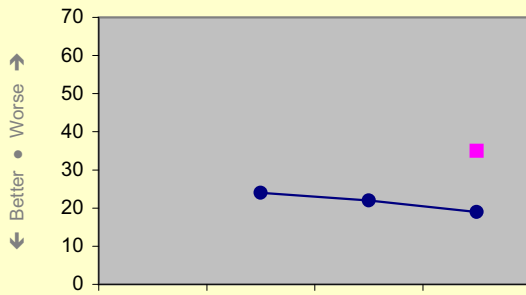
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	25.5
LAA Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	25.5
Benchmark	N/A	N/A	N/A	22.0
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 25th percentile in the same figures (low polarity).

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

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



LAA INDICATOR (Designated)

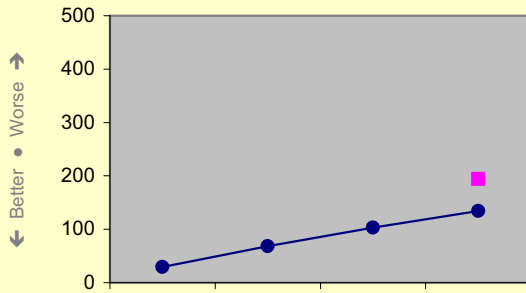
Department: ECC

The Quarter 4 figure represents performance for the rolling 12 months up to the end of December 2008, with a rolling decreasing number of deaths on the roads. Current performance is well under the target maximum of 35 people.

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

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



LAA INDICATOR (Designated)

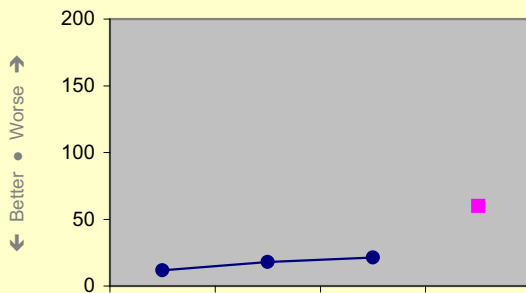
Department: CXO

Home fire safety checks and delivery of fire safety awareness to residents.

The current figure uses validated final data. This LAA 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 49.2: Number of primary fires and related fatalities/casualties (excl precautionary checks):
(2) Total number of dwelling fires per 100,000 population**

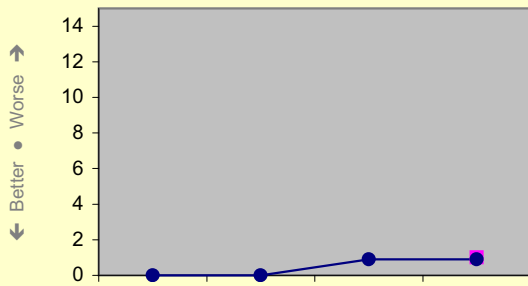


LAA INDICATOR (Designated)

Department: CXO

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	0.9
LAA Target	[annual]	[annual]	[annual]	1.0
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)

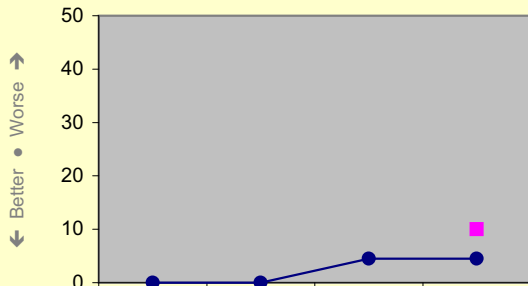
Department: CXO

This is the cumulative year-end figure, which represents one fatality (within target). Targeted at-risk groups are given priority for home fire safety checks.

The current figure uses validated final data. This LAA 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 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	4.5
LAA Target	[annual]	[annual]	[annual]	10.0
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)

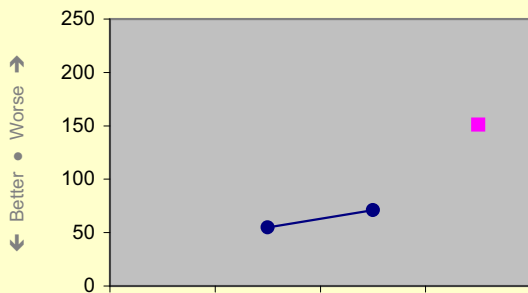
Department: CXO

Either way, year-end is within target. Targeted at-risk groups are given priority for home fire safety checks.

The current figure uses validated final data. This LAA 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 111: First time entrants to the Youth Justice System aged 10-17



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	55	71	N/A
LAA Target	[annual]	[annual]	[annual]	151
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

Cumulative to-date figure at end of Quarter 3 is 71. 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 YOS and local police data is available - this may differ from data on the 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: Rate per 100k pop. 10<18 yrs • Polarity: Low • BFC Lead: K. Roberts

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

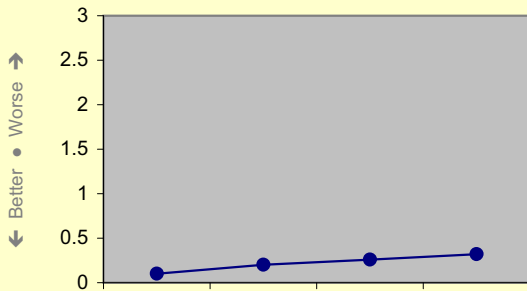


CAA Indicator (non-LAA)
Department: ECC

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	0
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: David Steeds

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



CAA Indicator (non-LAA)
Department: CXO

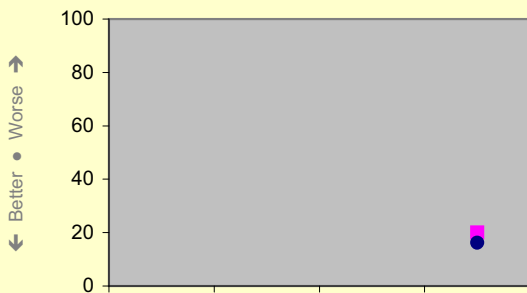
[Commentary awaited from the Borough Commander.]

Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.1	0.2	0.26	0.32
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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	16.2
Local Target	[annual]	[annual]	[annual]	20.0
Last Reported	N/A	N/A	N/A	16.2
Benchmark	N/A	N/A	N/A	13.3
Current Quartile	N/A	N/A	N/A	Second

The current figure is based on validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (2008). Quartile shows the position of the current figure within the figures for all UAs in the PwC Benchmarking Club. Benchmark is the 25th percentile in the same figures (low polarity).

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

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



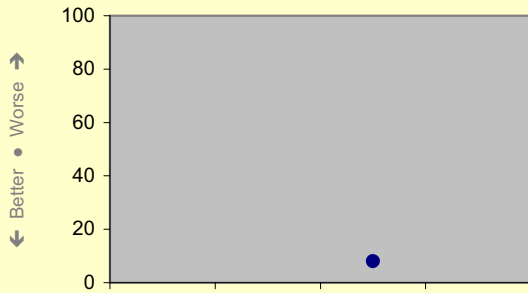
CAA Indicator (non-LAA)
Department: CXO

[Commentary awaited from Probation Service.]

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

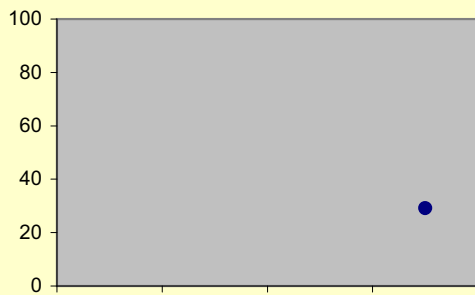
Cumulative to date figure at end of Quarter 3 is 8. Data at end of Quarter 4 will be unavailable until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	8	N/A
Local Target	TBC	TBC	TBC	down 1.1%
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: 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

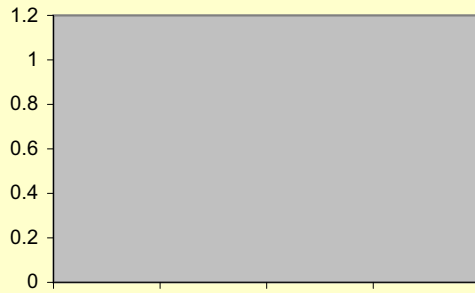
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	29.1
Local Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	29.1
Benchmark	N/A	N/A	N/A	32.3
Current Quartile	N/A	N/A	N/A	Third

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

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

NI 26: Specialist support to victims of serious sexual offence



CAA Indicator (non-LAA)
Department: CXO

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	1.2
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: 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

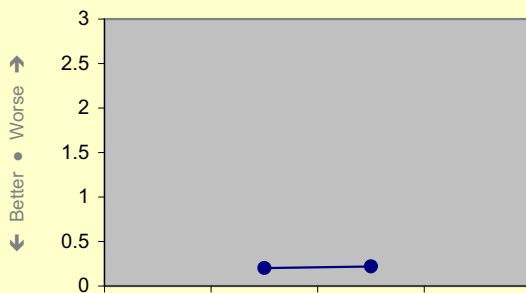
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	26.0
Local Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	26.0
Benchmark	N/A	N/A	N/A	24.5
Current Quartile	N/A	N/A	N/A	Best

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

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

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

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

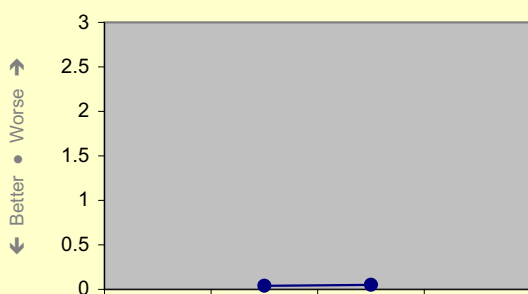
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.2	0.22	N/A
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

Data for this NI will not be available until the end of April 2009 at the earliest.

NI 29: Gun crime rate



CAA Indicator (non-LAA)
Department: CXO

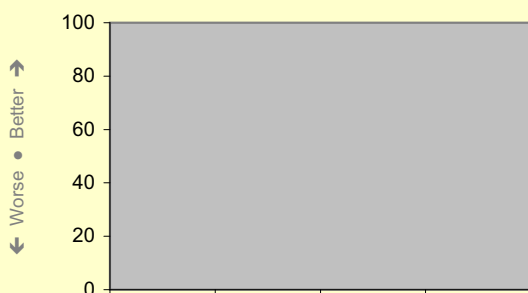
Data for this NI will not be available until the end of April 2009 at the earliest.

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

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

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

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

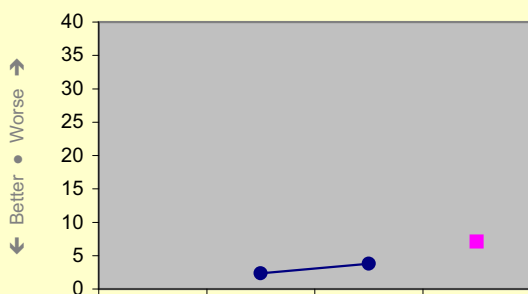


CAA Indicator (non-LAA)
Department: CXO

Year: 2008/09	Q1	Q2	Q3	Q4
Current	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		

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

NI 33.1: Arson incidents: (i) Number of deliberate primary fires per 10,000 population



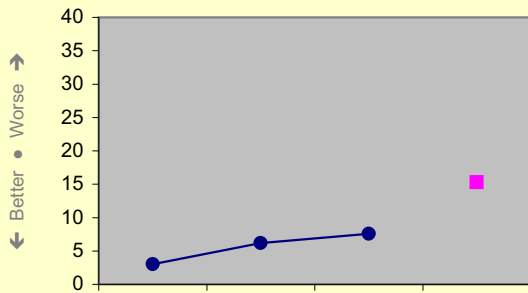
CAA Indicator (non-LAA)
Department: CXO

[Data awaited from RBFRS.]

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	

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

**NI 33.2: Arson incidents:
(ii) Number of deliberate secondary fires per 10,000 population**



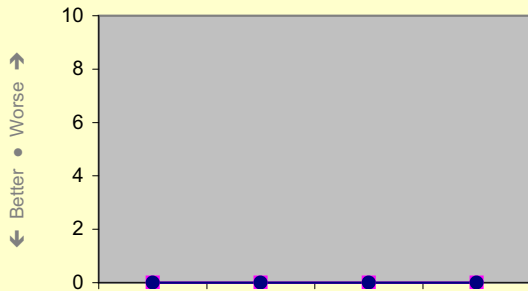
CAA Indicator (non-LAA)
Department: CXO

[Data awaited from RBFRS.]

Year: 2008/09	Q1	Q2	Q3	Q4
Current	3.00	6.21	7.57	15.30
Local Target	[annual]	[annual]	[annual]	15.30
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: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 34: Domestic violence – murder



CAA Indicator (non-LAA)
Department: CXO

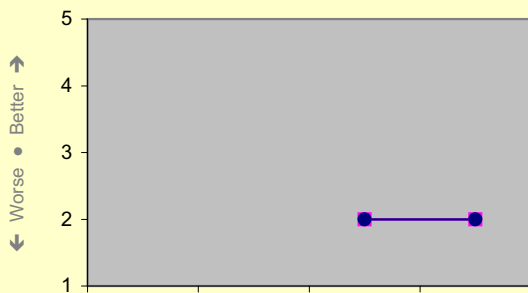
The Borough has suffered no domestic violence related murders.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.0	0.0	0.0	0.0
Local Target	0.0	0.0	0.0	0.0
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

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

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

NI 35: Building resilience to violent extremism



CAA Indicator (non-LAA)
Department: CXO

The figure cited is an average score 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.

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

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

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

NI 36: Protection against terrorist attack



CAA Indicator (non-LAA)
Department: CXO

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

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

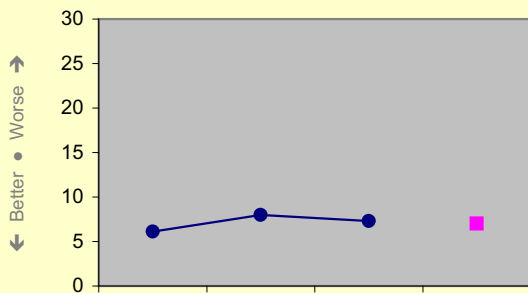
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	15.0
Local Target ■	[annual]	[annual]	[annual]	0.1
Last Reported	N/A	N/A	N/A	15.0
Benchmark	N/A	N/A	N/A	18.3
Current Quartile	N/A	N/A	N/A	Third

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

Unit: % • 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

Cumulative to date figure at end of Quarter 3 is 7.3%. Data at end of Quarter 4 will be unavailable until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	6.1	8.0	7.3	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

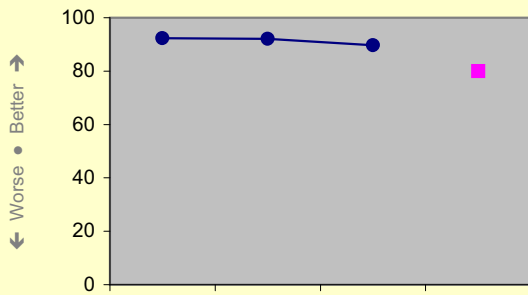
No target set as numbers not significant (too small).

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

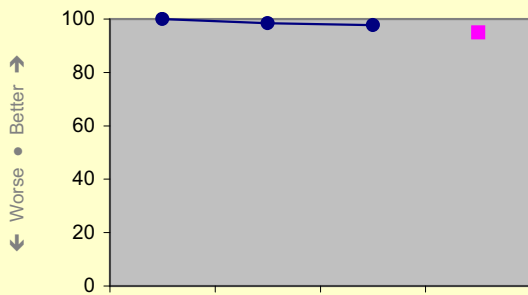
Cumulative to date figure at end of Quarter 3 is 89.7%. Data at end of Quarter 4 will be unavailable until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	92.3	92.1	89.7	N/A
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

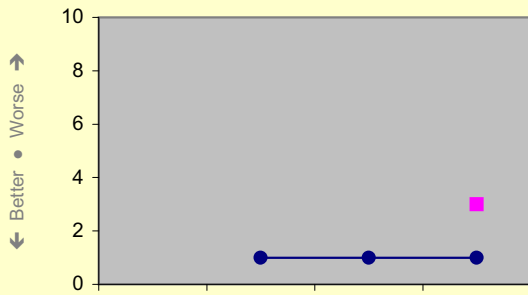
Cumulative to date figure at end of Quarter 3 is 97.7%. Data at end of Quarter 4 will be unavailable until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	100.0	98.4	97.7	N/A
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



CAA Indicator (non-LAA)
Department: ECC

The Quarter 4 figure represents performance for the rolling 12 month period up to the end of December 2008. Current performance is well under the target maximum of three children.

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

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

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

NI 115: Substance misuse by young people



CAA Indicator (non-LAA)
Department: SCL

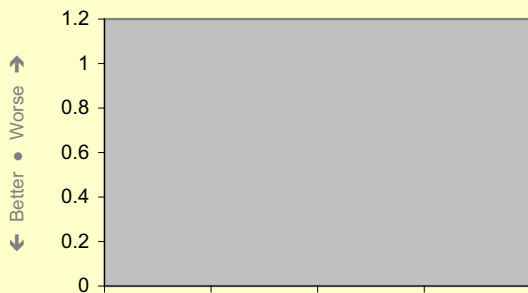
This is the outcome of the TellUs 3 Survey. The average for England is 10.9% and the average for Bracknell Forest and its statistical neighbours is 10.9%. This represents very good performance.

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

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

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

NI 122: Mortality from all cancers at ages under 75



CAA Indicator (non-LAA)
Department: SCL

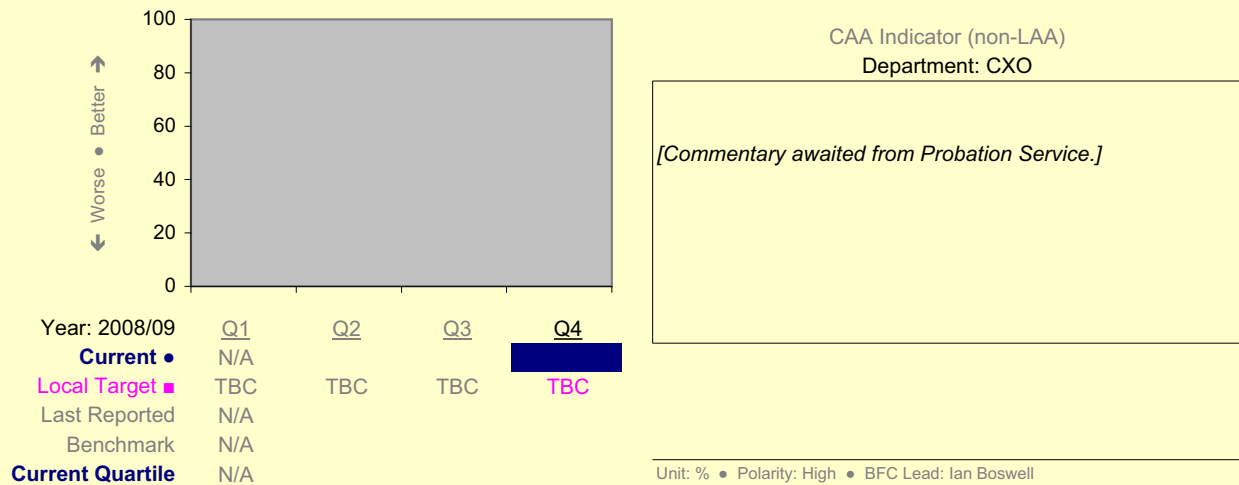
Data and commentary on this indicator is still awaited from the PCT.

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

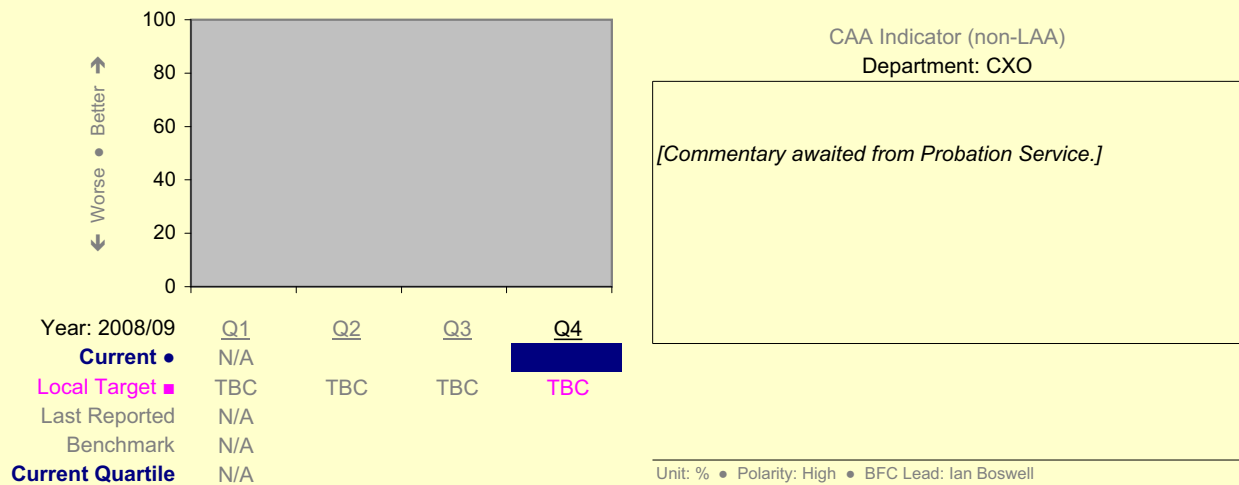
No information on this indicator has been received from the PCT.

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

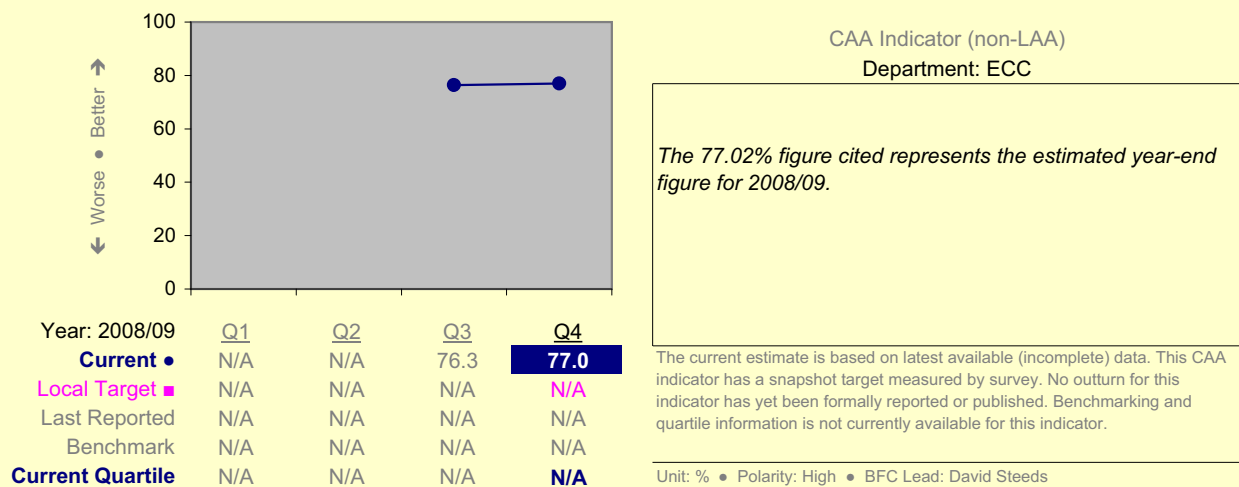
NI 143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence



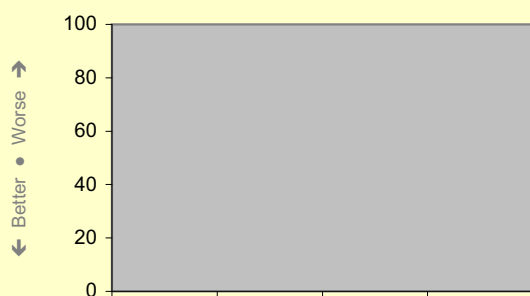
NI 144: Offenders under probation supervision in employment at the end of their order or licence



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



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



CAA Indicator (non-LAA)
Department: ECC

This indicator is reported on an annual basis and confirmation of the equation to be used is outstanding. It is anticipated that the data will now be available during Quarter 1 2009/10.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current	N/A	N/A	N/A	N/A
Local Target	[annual]	[annual]	[annual]	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

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

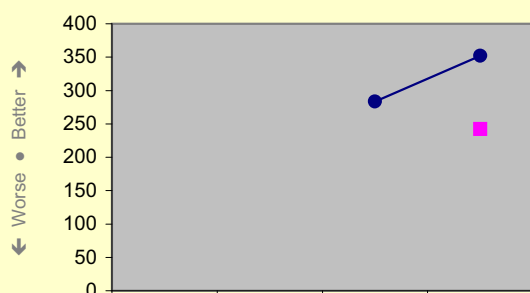
ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmtn: Apr 2009	CXO	✓ <i>Ongoing - annual plan updated. Meeting held between BFC communications team and the crime and disorder reduction team in April to update the communications strategy.</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>Meetings have been held between BFC, TVP & Siemens. Sites identified and surveys completed. Engineering work to follow.</i>
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ <i>All CDRP targets are monitored by the CDRP using an Integrated Performance Management model. The 2008-11 CDRP Plan is currently being refreshed as required and will be relaunched in May.</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 but informal meetings are held to monitor developments within Bracknell town centre. The economic recession has slowed this work, but activity is ongoing to ensure vacant properties do not become targets for crime. Options are being explored for the redevelopment of the CCTV system and its links with Sandhurst.</i>
8.1.6	Implement actions in the new Capacity and Capability Self- Assessment.	TBC	SCL	✓ <i>Actions being implemented as YOS core business.</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>Implemented.</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 communications strategy under development. Schools crime reduction DVD competition held. Advertising of BFC crime reduction web pages purchased on Bracknell railway station. CADIS information now on public website to neighbourhood level.</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>Options for this workstream and linked to the draft Regeneration Strategy and the review.</i>
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ <i>Meeting held in April with Sandhurst Town Council to explore options for disconnecting some of the 11 CCTV cameras there and reinvesting by upgrading the remaining cameras. Work underway to consult with affected partners.</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>There is new interest in developing further schemes in the neighbourhoods.</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 the 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.</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	No proven evidence of rises in crime due to recession at this time. Work has been done to protect vacant properties within the town centre from crime. Revised/New Risk: None.
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 problems at present. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 9

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



LAA INDICATOR (Designated)

Department: SCL

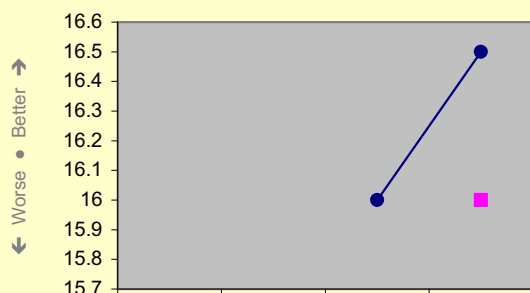
Figures include self-directed support clients from the Learning Disabilities team and represent performance above target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	283.4	351.8
LAA Target ■	[annual]	[annual]	[annual]	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

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

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

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



LAA INDICATOR (Designated)

Department: SCL

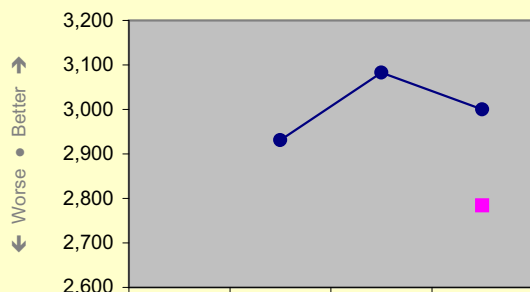
This outturn exceeds the target and represents good performance.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	16.0	16.5
LAA Target ■	[annual]	[annual]	[annual]	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

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)**



LAA INDICATOR (Designated)

Department: SCL

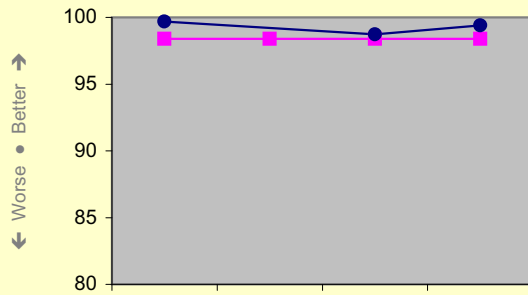
Outturn includes this year's Grant Funded Services data and is exceeding target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	2,931	3,083	3,000
LAA Target ■	[annual]	[annual]	[annual]	2,784
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 LAA (Designated) indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

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



LAA INDICATOR (Designated)

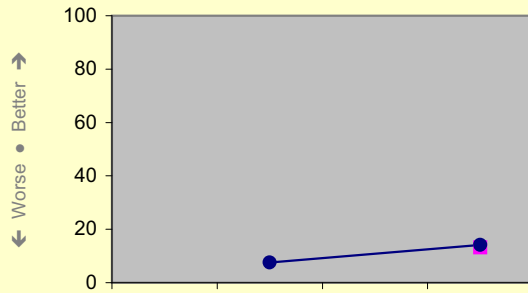
Department: ECC

The target figure for Quarter 4 has been achieved, although the final year-end figure is yet to be confirmed.

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 has yet been formally reported for this indicator. 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



LAA INDICATOR (Designated)

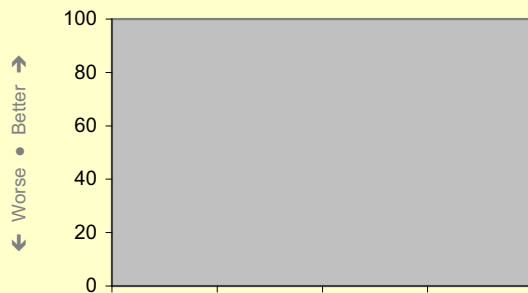
Department: SCL

We have hit our target of 39 people, despite the challenging economic climate.

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: Zoe Johnstone

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



CAA Indicator (non-LAA)

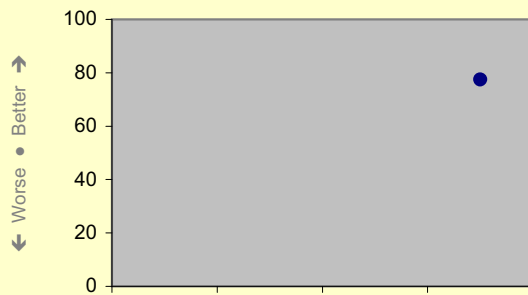
Department: SCL

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

No estimated 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

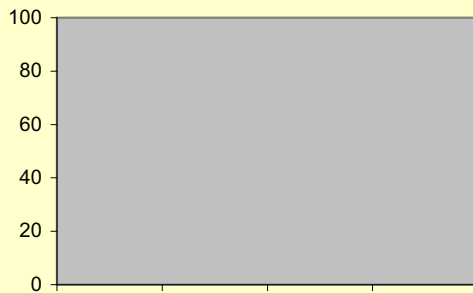
Figures represent those aged 65 and over discharged from hospital who were at home 91 days following discharge, as a percentage of all people discharged where the intention was for the person to return home.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	77.4
Local Target ■	[annual]	[annual]	[annual]	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

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 127: Self reported experience of social care users



CAA Indicator (non-LAA)
Department: SCL

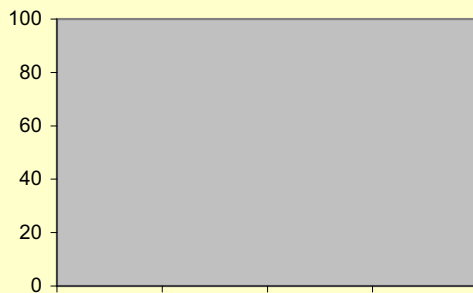
This indicator has been deferred until 2009/10.

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. 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: Glyn Jones

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



CAA Indicator (non-LAA)
Department: SCL

This indicator has been deferred until 2009/10.

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. 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: Glyn Jones

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



CAA Indicator (non-LAA)
Department: SCL

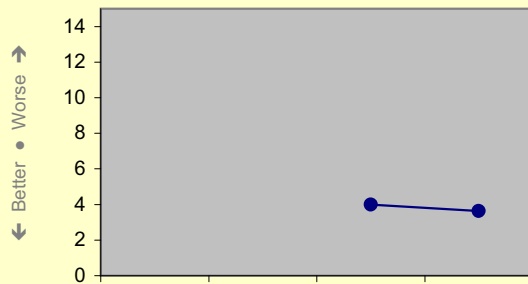
Data and commentary on this indicator is still awaited from the PCT.

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

No information on this indicator has been received from the PCT.

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

NI 131: Delayed transfers of care



CAA Indicator (non-LAA)
Department: SCL

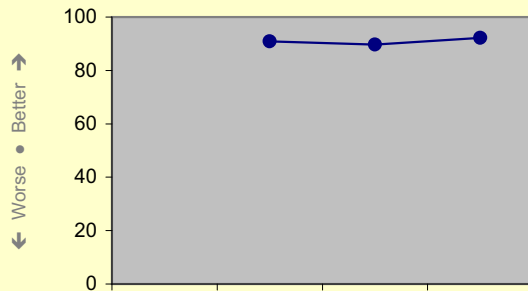
Data is obtained via monthly update from the NHS UNIFY system, and discharges are monitored continually within the Community Response & Reablement team. This represents very good performance.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	3.99	3.63
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

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 output 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)



CAA Indicator (non-LAA)
Department: SCL

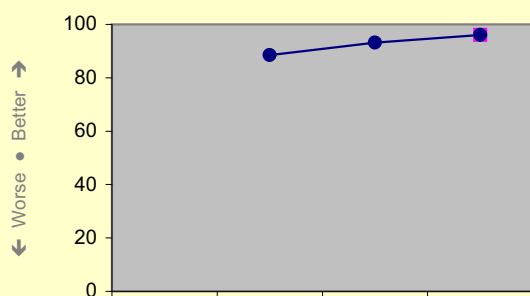
Data is collated from BFC's own database systems.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	90.9	89.7	92.2
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

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

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

NI 133: Timeliness of social care packages following assessment



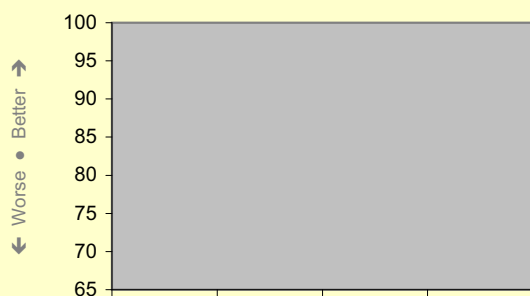
CAA Indicator (non-LAA)
Department: SCL

This data is collated from Bracknell Forest's own database systems and although not targetted, represents strong performance.

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

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

NI 137: Healthy life expectancy at age 65



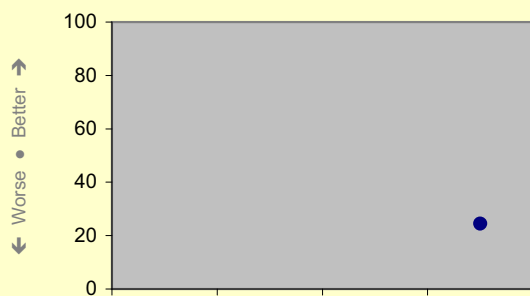
CAA Indicator (non-LAA)
Department: SCL

This indicator has been deferred until 2009/10.

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

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

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



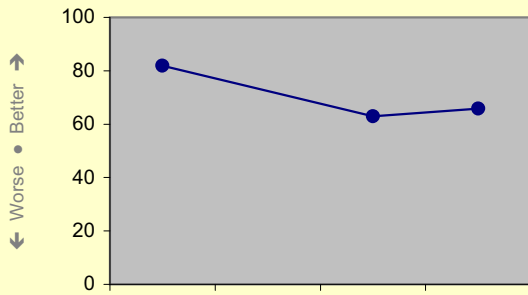
CAA Indicator (non-LAA)
Department: SCL

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

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

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

NI 141: Percentage of vulnerable people achieving independent living



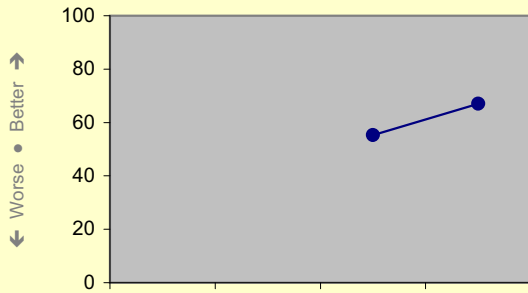
CAA Indicator (non-LAA)
Department: ECC

The outturn figure is for Quarter 4 2008/09, but it should be noted that the client groups involved are volatile, with a high degree of unplanned movement.

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. No outturn has yet been formally reported for this indicator. 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



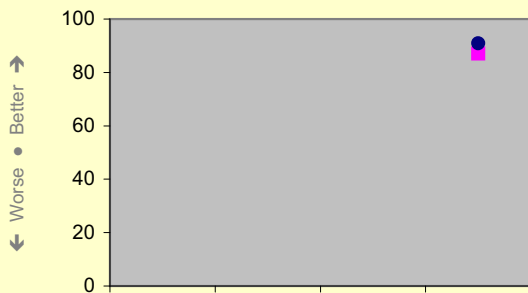
CAA Indicator (non-LAA)
Department: SCL

Outturn for this indicator has been calculated using internal systems and represents an improvement on 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

Cumulative to date figure at end of Quarter 4 is 90.9%. This equates to 10 out of 11 young people.

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 N/A (N/A). 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

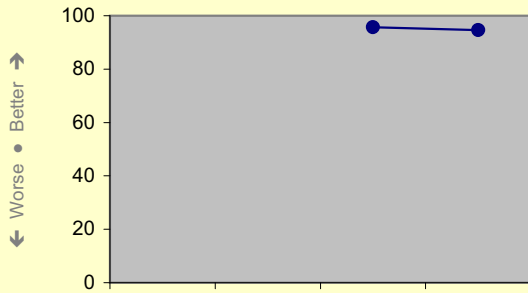
✘
Cumulative to date figure at end of Quarter 4 is 36.4%. This equates to four out of 11 young people. It should be noted that four of the young people have complex learning difficulties.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	36.4
Local Target ■	[annual]	[annual]	[annual]	68.0
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. The 'last reported' figure is from N/A (N/A). Benchmarking and quartile information is no 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

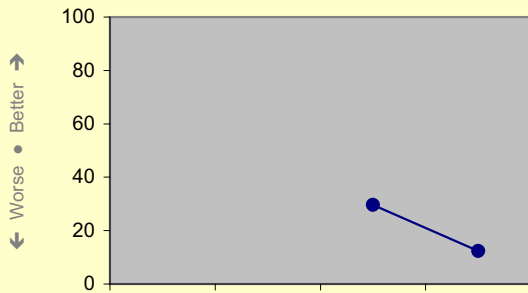
Data is extracted from the Epex system. There is no target for 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	95.7	94.6
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

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

Data is extracted from the Epex system. There is no target for 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	29.6	12.4
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

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>Complete.</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>Achieved.</i>
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ <i>Consultation is now complete and the Strategy will go to Executive in June for final sign-off in July.</i>
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓ <i>Ongoing.</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>Complete though ongoing review.</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>Complete though ongoing review.</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.</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	Handovers are planned carefully. When this is not possible, staff document role so handover can occur in their absence. 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.

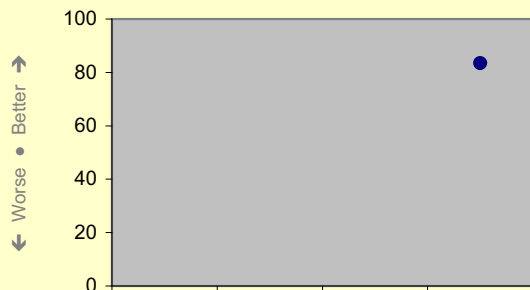
**PRIORITY FIVE:
VALUE FOR MONEY**

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



LAA INDICATOR (Designated)

Department: CXO

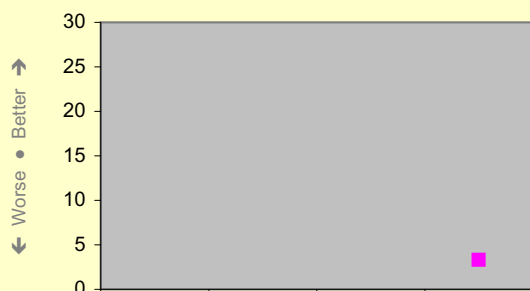
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

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

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

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

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



LAA INDICATOR (Designated)

Department: CXO

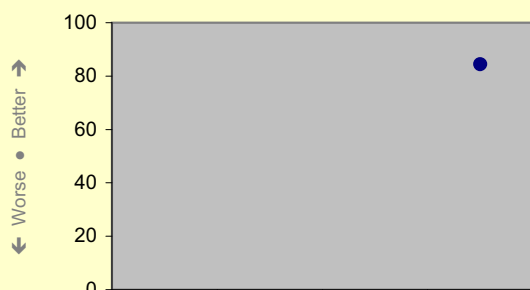
The 'last reported' figure is taken from government (BERR) data that was reported last quarter. This data was the most up to date for 2009 and hence there is no known change. As BFC is dependent on BERR for this information, and as is a difficult indicator to calculate on an ongoing basis, it is likely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

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

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

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

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



CAA Indicator (non-LAA)

Department: CXO

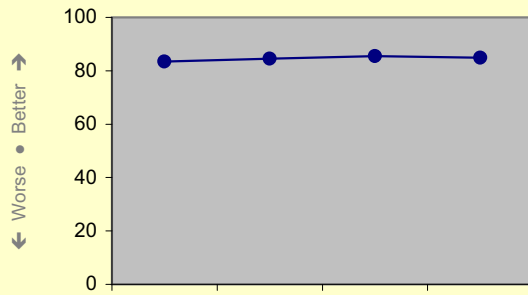
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

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

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

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

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

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

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

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) (March 2009). No benchmarking information is available for this indicator.

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

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

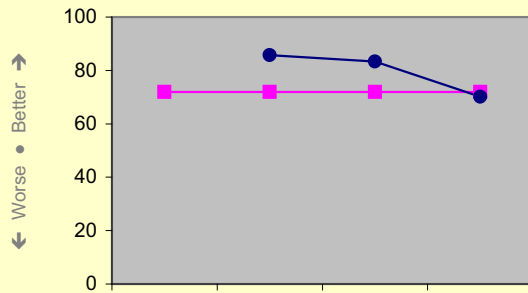
This is the ONS claimant count with rates and proportions. JSA % is a proportion of resident working age people.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	2.4
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	2.4
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: ECC

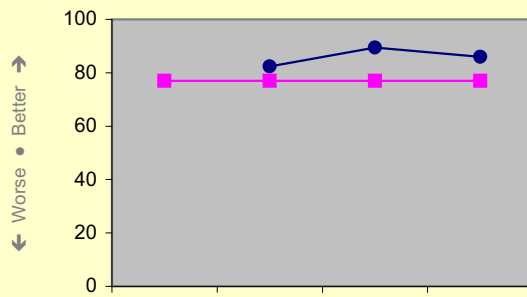
Target narrowly missed. (Outturn is within 3% of target.)

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	85.71	83.34	70.16
Local Target ■	72.00	72.00	72.00	72.00
Last Reported	N/A	80.00	80.00	80.00
Benchmark	N/A	60.00	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: ECC

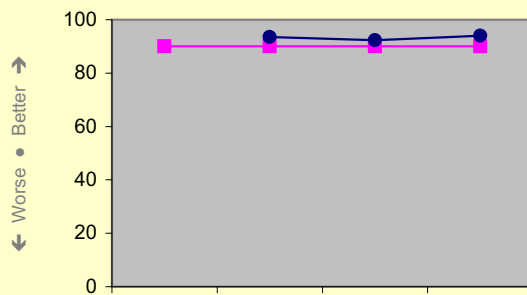
Target met.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	82.35	89.39	85.93
Local Target	77.00	77.00	77.00	77.00
Last Reported	N/A	84.78	84.78	84.78
Benchmark	N/A	65.00	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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



CAA Indicator (non-LAA)
Department: ECC

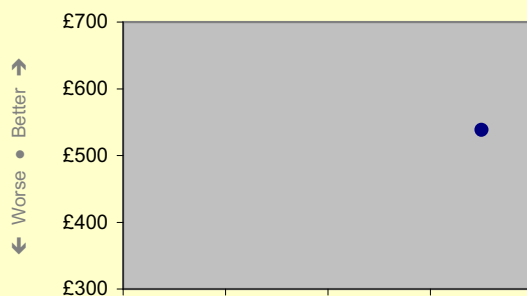
Target met.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	93.58	92.27	94.06
Local Target	90.00	90.00	90.00	90.00
Last Reported	N/A	95.17	95.17	95.17
Benchmark	N/A	80.00	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

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

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

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

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

NI 171: New business registration rate



CAA Indicator (non-LAA)
Department: CXO

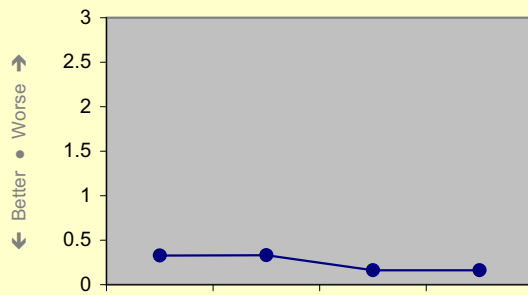
This indicator shows BERR VAT registrations by industry; the % is a proportion of stock (at year-end). The figures do not, however, give the complete picture of start-up and closure activity in the economy, as some VAT-exempt sectors and businesses operating below the threshold for VAT registration are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

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

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

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

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

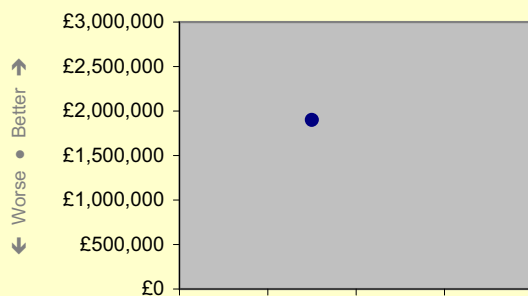
This new indicator measures the proportion of the working population living in an LA area who move directly from employment to incapacity benefits. It is calculated and reported centrally by the DWP on a 'rolling four quarters' basis, with an approximate two-quarter time lag. The current figure thus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

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

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

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

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

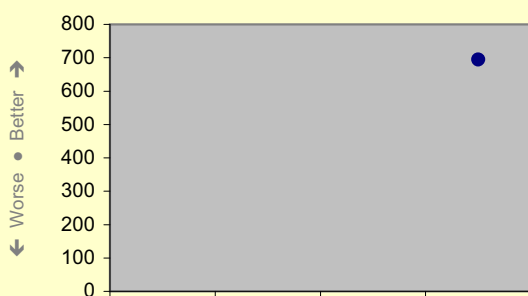
Data for this indicator is provided to central government directly by local authorities on a biannual basis. The next scheduled data return is in July 2009.

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

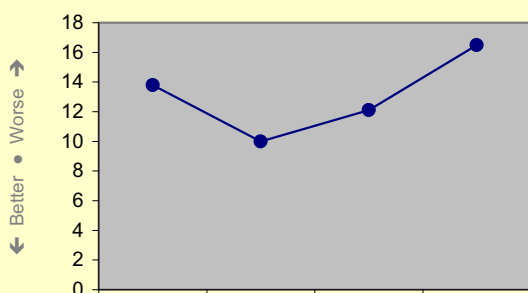
The Quarter 4 end of year figure has been calculated using the correct process.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	694.05
Local Target	[annual]	[annual]	[annual]	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

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

Unit: Number • 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

This is a new indicator which measures the time in days to process both new claims and changes in circumstances.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	13.8	10.0	12.1	16.5
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

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

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

ACTIONS IN SUPPORT OF MTO 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	✓ <i>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. Action plans have been developed and these are now being implemented. The external audit of the 2008 Use of Resources has been completed, and recommendations arising from this have been incorporated into the action plans. The 2009 Use of Resources audit is now underway.</i>
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✗ <i>Timetable slipped; roll-out target revised to end of June 2009.</i>
10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	✗ <i>SHLAA evidence being prepared; continued market downturn likely to affect housing completion.</i>

10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓	<i>Complete – consultation with CMT and the Executive on the O&S Work Programme was concluded in Quarter 2, and the final programme has been published. The indicative work programme for 2009/10 has been agreed by the O&S Commission and Panels.</i>
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓	<i>All O&S work is being appropriately supported.</i>
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	✓	<i>2007/08 Annual Report of O&S adopted by Council in April 2008. 2008/09 Annual Report finalised and submitted to Council in April.</i>
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓	<i>Proposed approach developed and endorsed by the O&S Commission and Panels. Government regulations/guidance overdue.</i>
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	✓	<i>Further restructure proposals formulated and being considered by the Constitution Review Group in April 2009.</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.				
10.2.1	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2009	CPS	✓	<i>The level of printing is reducing and continues to be monitored.</i>
10.2.2	Review the postal and courier arrangements.	Jun 2008	CPS	✓	<i>The initial review is now complete. An implementation plan has been developed to take the recommendations forward. The postal area in Seymour House closed at the end of March and responsibility passed to the Easthampstead House post team; the line management of both post-rooms has been brought under one manager.</i>
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>The payment counter at the cash office in Easthampstead House closed in February 2009 as planned and in accordance with the "Balancing the Budget" workstream. Customers who used the payment counter service were made aware of the closure with leaflets and signs. Ongoing requirements for payment processing will be reviewed over the next few months.</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 budget proposals were agreed by Council in February. Preparatory work for the final accounts process for 2008/09 is now underway.</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>Resources have been allocated to projects as necessary.</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	✓	Ongoing.
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	✓	All professional advice in place for restructures; Senior Management Competency Framework now operating.
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC		
10.2.10	Establish regional commissioning opportunities for placements of children in care or with disabilities.	2010/11	SCL	✓	The Children's Regional Arrangements Group (CRAG) continues to meet. This group sets the South East region's anticipated percentage increase in charges for independent special schools and children's homes. Percentages in excess require follow-up from a regional representative. This has resulted in recent years in reducing annual percentage increases. CRAG representatives also visit schools and children's homes to monitor practice. Work continues with the PCT and neighbouring authorities to develop further short break and placement opportunities for disabled children.
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	✓	Financial analysis does not support this development. Not now to proceed.
10.2.12	Improve management of contracts for external placements of looked after children.	Aug 2008	SCL	✗	Resignation of a member of staff in the critical Student Finance function has required short-term unplanned diversion of the contracts monitoring officer.
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	✓	AMP completed - building surveys of Adult Social Care establishments being commissioned.
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	Final Direction of Travel received from Audit Commission showing judgement of 'improving well'.
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	Initial briefings held with key stakeholders. Use of Resources interviews run by Audit Commission. Remaining work to take place in 2009/10.

10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>National Indicator Set introduced with effect from April 2008, incorporated into Council performance reports from Quarter 2. The new corporate performance management IT system, to be implemented beginning in Quarter 1 2009/10, will enable more flexible reporting of the National Indicators. A Council-wide target-setting exercise for non-LAA indicators is scheduled to take place during Quarter 1.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>Place Survey completed and results received and reported.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>One IT supplier selected and implementation to commence from May.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>Work to produce quarterly PMRs and CPOR is ongoing. Quarterly performance reports for Bracknell Forest Partnership and its theme partnerships are now also produced.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✗	<i>Timetable for production of the 2008/09 report has slipped due to capacity constraints in the CXO. There is no longer a legal duty on the Council to produce a Best Value Performance Plan by June of each year. The revised timetable shows September as the target date for publication.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>Data returns all made in a timely manner, and all current tools are available on Boris.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Interviews and workshops held with key officers. Strategy and corporate procedures to be published during May.</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	✓	<i>The amount of Housing Benefit recovered during Quarter 4 against HB overpayments raised and deemed recoverable was 90.37%.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>BFP Strategic Risk Register developed and annual self-assessment undertaken. Updated version of Protocol and Memorandum of Agreement approved by BFP board in February and signed in March.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO	✓	<i>Responsibility with Corporate Services Department for this year.</i>
10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>Revised Story of Place published and evidence base for Sustainable Community Strategy published. Ongoing discussions with partners and Council departments to tie this work together with other shared evidence, including the JSNA.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>Theme partnership Quarter 3 performance reports produced for and presented to relevant theme partnerships.</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	✓	GOSE LAA Annual Review complete, showing judgement of 'making good progress'. Quarter 3 PPOR presented to BFP Board and GOSE in February.
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	Complete. Handbook published September 2008.
10.3.7	Ensure the governance arrangements for the Bracknell Forest Partnership and its themed partnerships.	Dec 2008	CPS	✓	Departments will review each of the themed partnerships against the Toolkit.
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	Executive decision on 2009/10 grants was taken in March. SLAs signed and first payments made on time.
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	Complete – the new Voluntary Sector Compact was approved by the Executive in May 2008.
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched June 2008.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Complete. Annual refresh of evidence base undertaken and recommendation made for no revisions to SCS.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Complete. LAA published and launched June 2008. Refresh of 24 targets negotiated with GOSE between January and March.
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓	Workforce planning process in place and initial results received from departments.
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓	Department Plan for Corporate Services being formulated.
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓	Support and advice given, activities co-ordinated centrally as necessary.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Community TV scheme launched; 2008/09 Handbook published; updated Communications Strategy agreed.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Complete. Annual refresh of evidence base undertaken and recommendation made for no revisions to SCS.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV scheme launched October 2008. Two rounds of quarterly local filming undertaken.
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	✓	Meeting arranged for April.
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	✓	<i>Complete and targets agreed.</i>
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	<i>Partnership established.</i>
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	<i>Completed.</i>
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	<i>Direct support provided and ongoing.</i>
OPERATIONAL RISKS TO MTO 10			Owner	Progress on Mitigation Actions	
10.1	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 monthly. Annual appraisal and training. Quarterly performance management report to CMT to include workforce data. CPA feedback identifies requirement to embed workforce planning.		CPS		Workforce Planning is being carried out. Monthly monitoring by DMT. Revised/New Risk: None.
10.2	Allocation of adequate financial resources to support projects and organisational capacity to deliver, including availability of project management skills. 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".		CPS		Regular project monitoring by project teams and DMT. Revised/New Risk: None.
10.3	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		CPS		Regular briefings on key issues for Executive. Revised/New Risk: None.
10.4	Decision-making. 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.		CPS		All included in reports. Revised/New Risk: None.
10.5	Additional burdens arising from central government requirements and/or new legislation. 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.		CPS		Briefings provided as required. Revised/New Risk: None.

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 in March. 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 have been completed and recommendations are in the process of being implemented. The Action Plan developed following the issue of a qualified value for money opinion by the district auditor is being implemented and an update was reported to the Executive in March.</p> <p>Revised/New Risk: None.</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>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>No problems at present.</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>Revised/New Risk: None.</p>