



Corporate Performance Overview Report

Quarter Ending: Thursday 31 December 2009

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Corporate Performance Overview Report

Third Quarter 2009/10
(October-December 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 third quarter of 2009/10 (October-December 2009). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which were circulated to Members in February. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

2 Overview of Performance

- 2.1 The departmental service plans for 2009/10 contain 287 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11. At the end of the third quarter, 274 (96%) of these actions had been completed or were on target to be completed by their due date (✓), whilst nine (3%) were in need of some remedial action (✗). More detailed information on these is contained in Annex A and in the full Quarter 3 dataset, available on request from the Chief Executive's Office.

- 2.2 In common with other authorities in the South-East, Bracknell Forest experienced heavy snowfalls in the period before Christmas. Council officers reacted quickly, well in advance of the official Met Office warning, but efforts to grit major roads were impeded by the rain which fell immediately before the snow, washing the grit away and quickly turning to ice, and by the sudden and unpredictable increase in the volume of traffic across the South-East as people rushed to get home, which rapidly developed into gridlock throughout Berkshire. In January, this was followed by a prolonged period of snow and extreme cold. An internal officer review has been conducted to examine the lessons to be taken from our response to both events. An Overview & Scrutiny Panel has also been established to review the council's response.

3 Progress against Medium-Term Objectives

- 3.1 The third quarter of 2009/10 saw good overall progress towards achieving the Council's objectives. The following paragraphs highlight some areas of notable progress against each medium-term objective.

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

- 3.2 Negotiations continued with BRP and third-party developers during the quarter to bring forward the town centre regeneration in a phased manner, reflecting the difficult market conditions. Work also continued with Healthspace to help bring forward the redevelopment.

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

- 3.3 The ongoing economic uncertainty and the difficult weather conditions continued to have a negative financial effect on the council's leisure facilities during Quarter 3, although all facilities continued to provide high-quality services, with a number of

maintenance programmes carried out over the Christmas period. The quarter also saw the production of an agreed procurement timetable for the restoration of the grounds at South Hill Park.

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

- 3.4 The decline in planning applications began to lessen during the quarter, and there were early indications of a return of confidence, with developers approaching the council with proposals they intend to bring forward as the economic situation improves. Spatial policy work focused on the preparation of the Site Allocations Development Plan Document, which will identify land to accommodate the balance of the 12,780 dwellings allocated to the borough in the South-East Plan. Improvement works at Bracknell station forecourt made good progress, with a larger taxi rank, improved cycle parking and additional short-stay parking now completed. Looking forward, four of the major new highways contracts are now in place. One remains to be concluded in relation to bridge works consultancy. To finalise this the council has joined the Hampshire County Council Framework contract. However, the project cannot be concluded until we have completed a mini-competition for 'our' consultants within that framework. To maximise potential economies of scale we are trying to effect a joint arrangement with the Royal Borough of Windsor and Maidenhead, but this is taking slightly longer than envisaged.

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

- 3.5 The landscaping team worked in successful partnership with Ringway during the autumn to ensure that fallen leaves were quickly cleared away throughout the borough. Difficulties with bin collections were encountered immediately before Christmas as a result both of the adverse weather conditions and the revised collection timetable (which had been widely advertised). In contrast with many other collection services, however, the contractor persevered and was eventually able to access most roads before the end of December.

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

- 3.6 The swine flu response continued during the quarter, with the primary focus on the vaccination programme for frontline social care staff from the council and other partners. In the event, the epidemic had a minimal impact on council services. Licensing officers conducted a number of late-night premises inspections over the Christmas period, and several verbal and written warnings were issued following nuisance complaints. Twenty-five attempted test purchases of fireworks and cigarettes during the quarter resulted in just one sale, continuing the downward trend in sales of these goods to minors.

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

- 3.7 The Garth Hill College project remains on programme and on budget, and the "topping out" ceremony was held in November to celebrate completion of the highest point of the building. Ofsted inspections during the quarter resulted in the removal of the Notice to Improve from Wildridings Primary School. The school was graded as "satisfactory" overall, while two further primary schools were graded as "good". The results of the Summer 2009 examinations reported provisionally in last quarter's CPOR were all confirmed during the quarter. Detailed information on these is available on request from the Chief Executive's Office.

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

- 3.8 Training sessions on equality and diversity were held for Members and senior managers from across the council during Quarter 3, and work progressed on attaining the 'Achieving' level of the Equality Framework. Annual reports were published on the Community Cohesion Strategy and the Equality Schemes during the quarter, and a number of successful events were held in support of Local Democracy Week.

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

- 3.9 Quarter 3 saw an overall 6.6% drop in serious acquisitive crime, with particularly impressive reductions in the number of thefts of motor vehicles and burglaries. There was a slight rise in the number of personal robberies, but the numbers remain low. Criminal damage offences have been declining since mid-2009, but the numbers of assaults with less serious injury continue to rise and are now a primary focus of attention by the CDRP and the joint tasking process. In November, the council jointly funded a successful policing operation to target known and suspected offenders. This approach contributed to a 25% reduction in the number of burglaries over the winter compared to the same period the preceding year, and will be repeated in the future.

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

- 3.10 The personalisation pilot continued during Quarter 3, and several people had their support plans approved. The creative approaches which were employed resulted in some very positive outcomes for the individuals and their families, who have become convinced advocates of the new approach. Individuals with learning disabilities are now selecting their preferred providers from those included in the framework contract. Work also continued on the new Integrated Adults System during the quarter, which is due to go live early this year.

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

- 3.11 In-year collection of council tax was at 76% at the end of November, up by 1.5 percentage points on the same period last year, while the equivalent figure for business rates was 81%, also slightly up on last year. The council's budget proposals for 2010/11 were approved by the Executive during Quarter 3, and detailed work began on implementing the International Financial Reporting Standards. The Hanworth Ward by-election was successfully delivered, while the quarter also saw the initiation of the new job evaluation project, with briefings to Members and officers and training for evaluators.

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

- 3.12 The Economic and Skills Development Partnership (ESDP) continued to work through its action plan during Quarter 3, collaborating closely with the local Chamber of Commerce and the Federation of Small Businesses to identify and communicate local problems and issues. The ESDP identified further work on a range of actions to support young people Not in Education, Employment or Training (NEET), the product of a workshop held in December. In combination with other initiatives, this contributed

to a dramatic fall in the proportion of NEETs from 12.4% of young people in Quarter 2 to 5.8% in Quarter 3. Work also began through the Berkshire Economic Strategy Board to scope out the criteria for the Local Economic Assessment.

Medium-Term Objective 12: Promote workforce skills

- 3.13 The Bracknell Open Learning Centre was officially opened during the quarter, providing excellent facilities to support a wide range of adult learning activities. National indicator data on adult skills was received from the Learning and Skills Council for the first time during Quarter 3, and is available as part of the full Quarter 3 dataset from the Chief Executive's Office.

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

- 3.14 The council successfully bid for 23 jobs as part of the government's Future Jobs Fund in Quarter 3. This bid was submitted across Berkshire and coordinated by the Grow Our Own project, jointly funded by Windsor & Maidenhead and Bracknell Forest councils. The jobs will help to bring young people who have been out of work for a year or more into employment.

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 Despite indications that the national economy would soon show signs of recovery, the third quarter of 2009/10 remained a tough one for local authorities across the country, combining difficult weather conditions with the ongoing financial uncertainty. Thanks to the commitment of its Members and officers, Bracknell Forest Council demonstrated a determined and agile response to both of these challenges, continuing its tradition of combining high-quality public services with outstanding value for money for local taxpayers.

*Timothy Wheadon
Chief Executive
February 2010*

ANNEX A

SUMMARY PERFORMANCE EXCEPTION REPORT

This exception report is provided in lieu of the complete data set for Quarter 3, which is available on request from the Chief Executive's Office.

1. Key Themes

1.1 Data Availability

- 1.1.1 Although a few gaps remain, there is much more National Indicator data available this quarter than in previous quarters. This is due to three factors:
- Concerted efforts by council officers to improve data availability on council-led indicators.
 - Implementation of an agreement between the Berkshire East PCT and the three local authorities with which it works, led by Bracknell Forest, to improve the exchange of data on PCT-led indicators.
 - Publication by the Audit Commission and the DCLG of national datasets for comparative purposes.

1.2 Relative Council Performance

- 1.2.1 The result of this improved data availability is a much more useful set of management information. In particular, we have been able to calculate approximate quartile positions for around 60% of reported national indicators, providing us with an indication of our relative performance against other authorities for the first time since the abolition of the Best Value regime nearly two years ago. It should be noted that much of the comparator data which has become available is quite old, and its robustness is being questioned by some authorities. The following information must therefore be considered indicative only.
- 1.2.2 Of the 128 national indicators for which an approximate quartile position can be calculated, the Bracknell Forest position is as follows:
- **Best quartile:** 52 indicators (**41%**)
 - **Second quartile:** 33 indicators (**26%**)
 - **Third quartile:** 25 indicators (**20%**)
 - **Worst quartile:** 18 indicators (**14%**)
- This means that some 66% of Bracknell Forest's indicators are performing better than the approximate national median, while some 34% are performing worse than the approximate national median.
- 1.2.3 These proportions are comparable to our relative performance in the final year of Best Value performance indicators (BVPIs) (2007/08). In that year, some 40% of our BVPI outturns were in the best quartile compared to other unitaries, while some 15% were in the worst quartile. These figures put us in the best quartile among unitaries nationally in 2007/08 for the proportion of our indicators which were in the best quartile, and it is likely that we remain in this position in 2009/10. The average proportion of indicators in the best quartile among unitaries in 2007/08 was around 36%.

1.3 Local Area Agreement (LAA)

1.3.1 Of the 24 LAA indicators for which a Red/Green status can be calculated in Quarter 3, 14 (58%) are Green and 10 (42%) are Red. However, these calculations are based on a purely mechanical comparison of the current outturn with the LAA target as it has been profiled across quarters. They may therefore differ considerably from the assessment of the likely Red/Green status of each indicator at the end of the three-year LAA period which is currently being compiled by lead officers from across the council for GOSE. A copy of this assessment is available on request from the Chief Executive's Office. More detail on the Red LAA indicators is provided in §2.1.2 below.

2. **Exception Report**

2.1 National Indicators

2.1.1 We have been able to calculate a Red/Green status for 64 national indicators this quarter. This number is not higher because calculations are made mechanically based on a simple comparison of the target with the outturn, and we do not yet have targets set for all indicators. This is due to the absence of historic and comparative data for the national indicator set, a situation which is improving and will enable more comprehensive target setting to take place for 2010/11. Because the calculation is based on a somewhat crude mechanism which will be refined in future quarters, the Red/Green status is only indicative at this stage. The split between Green and Red indicators in Quarter 3 is as follows:

- **Green:** 46 (72%)
- **Red:** 18 (28%)

Note: Page numbers in the tables below refer to the complete CPOR dataset, not to individual PMRs.

2.1.2 *Complete list of Red indicators*

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 8 p. 22	Adult participation in sport and active recreation	Yes	ECC	Best	The Active People 3 results were released in December. The proportion of Bracknell Forest's adult population participating in 3x30 was 19.3%, a statistically insignificant decrease on the previous survey (21.4%). Less than 4% of surveyed authorities showed any significant improvement. Our outturn remains in the best quartile nationally but falls short of the local LAA target.
NI 43 p. 73	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	No	CYPL	Worst	The figure of 15.0% cited is the cumulative YTD position at the end of Quarter 2. The discrete Quarter 2 figure is 6.7%, so the trend is downward. Quarter 3 data is not yet available (submitted to Youth Justice Board end of January).

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 56.4 p.31	Obesity in primary school age children in Year 6: (4) Percentage of children in Year 6 with height and weight recorded who are obese	Yes	CYPL	Best	This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the final validated outturn for 2008/09. It is in excess of the LAA target maximum for 2009/10 of 13.9%, but is still within the best quartile nationally.
NI 57 p.31	Children and young people's participation in high-quality PE and sport	Yes	CYPL	N/A	This relates to time spent on high-quality PE taking place in schools. Satisfactory progress is being made towards this target with over 90% of schools offering two or more hours of PE to all students. The limiting factors include the impact on other areas of the curriculum and staffing costs.
NI 73 p.33	Achievement at level 4 or above in both English and Maths at Key Stage 2	Yes	CYPL	Second	The target for this indicator was aspirational and challenging and has not been met. The Department is working closely with those schools where performance in mathematics and/or English at the end of Key Stage 2 was not as strong as predicted.
NI 75 p.33	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Yes	CYPL	Second	The aspirational and challenging target has not been met. The Department has discussed results with each secondary school and highlighted areas for improvement.
NI 93 p.34	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Yes	CYPL	Third	This newly finalised data indicates that the rate of progress for pupils in English in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.
NI 94 p.34	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Yes	CYPL	Second	This newly finalised data indicates that the rate for progress of pupils in mathematics in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.
NI 101 p.35	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Yes	CYPL	N/A	The Annual outturn figure for this indicator is 0% for the academic year 2008/09. It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where denominator is <10.

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 103.2 <i>p.47</i>	Special Educational Needs -- statements issued within 26 weeks	No	CYPL	Second	Cumulative to date figure is 86.5%. Ten cases were outside timescales, with reasons for delay as follows: parents' delay in expressing a school preference; child/parent missing medical appointments; difficulties in identifying an appropriate special school. The SEN team continue to monitor performance closely.
NI 108 <i>p.36</i>	Key Stage 4 attainment for Black and minority ethnic groups	Yes	CYPL	N/A	Although below target, the latest results show improvement on the 2007/08 figure (276, shown in Quarter 1 in the graph). Additional resources have been devoted to support BME students in secondary schools, including closer monitoring of performance. Further progress towards this target is projected in line with an overall improvement in GCSE results.
NI 117 <i>p.36</i>	16 to 18 year olds who are not in education, training or employment (NEET)	Yes	CYPL	Second	Current NEET performance at 5.8% is still above the target maximum but represents a significantly better position than was anticipated at the start of Quarter 3. This is due to a range of additional provision that has been put in place to engage young people in learning and training opportunities.
NI 120.2 <i>p.23</i>	All-age all cause mortality rate: (2) Male	Yes	ASCH	Best	This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated annual result for 2008. Although it shows that there is work to do to meet the 2009/10 target, it is well into the best quartile nationally.
NI 123 <i>p.23</i>	Stopping smoking	Yes	ASCH	N/A	This is the first time that we have been able to report on this PCT-led indicator. The numbers represent actual quitters rather than rates. These quarterly outturns are only available a quarter in arrears.
NI 136 <i>p.78</i>	People supported to live independently through social services (all adults)	Yes	ASCH	Second	Following a change in definition, there is highly unlikely that this indicator target will be met. Discussions have taken place with the Audit Commission and GOSE to try to renegotiate the target, with no success. It is worth noting that the council's published outcome for this indicator in 2008/09 was 16th in the country.
NI 145 <i>p.83</i>	Adults with learning disabilities in settled accommodation	No	ASCH	Second	Currently there are 211 people in settled accommodation, which translates to 67.6% against a quarterly target of 70.0%. Further developments are anticipated with the re-provision project which would see settled accommodation exceed target.

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 157.1 <i>p.88</i>	Processing of planning applications: (i) Major applications	No	ECC	Worst	The quarter saw two applications in this category determined outside the 13 week period.
NI 193 <i>p.14</i>	Percentage of municipal waste land filled	Yes	ECC	N/A	The figure for the rolling 12-month period to end of Quarter 3 was 53.2%, but Re3 have not yet made discrete monthly figures available. A significant amount of waste is now being diverted to the Energy from Waste plant, but difficulties with the plant earlier this year are still affecting our performance against target. However, we anticipate that the final LAA target will be met.

2.1.3 Significantly deteriorating indicators

Ref	Title	Dept	Analysis by Chief Executive's Office
NI 102 <i>p.47</i>	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	CYPL	Bracknell Forest's education results are generally above the national average, and its population is better qualified than most. However, some types of educational inequality are higher than average, and the provisional Summer 2008 exam results appear to show a deterioration in this particular indicator.
NI 132 <i>p.81</i>	Timeliness of social care assessment (all adults)	ASCH	This indicator has deteriorated from 96% to 85% over 2009/10, but is expected to pick up again following work to improve data validation and to focus on exceptions.
NI 136 <i>p.78</i>	People supported to live independently through social services (all adults)	ASCH	This complex indicator attempts to measure the number of people assisted either directly by social services or indirectly by other organisations which are grant funded by social services. Although our relative performance is very good, well into the best quartile nationally, a change of definition by government mid-way through the LAA period means that the LAA target is now very unlikely to be met.
NI 150 <i>p.84</i>	Adults receiving secondary mental health services in employment	ASCH	This indicator has dropped from 26% to 20% over 2009/10, probably as a result of the recession. Our performance is still in the best quartile nationally.
NI 157.1 <i>p.89</i>	Processing of planning applications: (i) Major applications	ECC	Quarter 3 witnessed a drop from 100% to 60% as two applications were determined outside the 13-week limit.

2.1.4 Significantly improving indicators and other notable performance

Ref	Title	Dept	Analysis by Chief Executive's Office
NI 30 <i>p.71</i>	Re-offending rate of prolific and priority offenders	CXO	Newly released Home Office data shows Bracknell Forest to have achieved the biggest reduction (3.5%) on the baseline year in the South-East.
NI 33 <i>p.71</i>	Arson incidents	CXO	Following two quarters of concern, this indicator has now been brought back within the target maximum.
NI 40 <i>p.24</i>	Number of drug users recorded as being in effective treatment	ASCH	This indicator continues to perform significantly above target. The Bracknell Forest outturn is well into the best quartile nationally, despite the indicator being measured in absolute numbers rather than a rate.
NI 47/48 <i>p.66/74</i>	Number of people/children killed or seriously injured in road accidents	ECC	The rolling 12-month figure for these indicators continues to fall, with NI 47 well on track to meet the LAA target. No children were killed in road accidents in the year to Quarter 3.
NI 85 <i>p.44/45</i>	Post-16 participation in physical sciences	CYPL	Bracknell Forest shows more A-level entries in all three science subjects this year than last, with a 54% rise in physics entries.
NI 88 <i>p.46</i>	Percentage of schools providing access to extended services	CYPL	This indicator has risen from 76% to 95% over 2009/10, and is expected to reach 100% by 2010/11 Quarter 1.
NI 117 <i>p.36</i>	16 to 18 year olds who are NEET	CYPL	Following two quarters of significant concern, a range of additional provision to engage young people in learning and training opportunities has brought the NEET figure down from 12.4% in Quarter 2 to 5.8% in Quarter 1. This is still slightly in excess of the LAA target, but is now into the second quartile nationally.
NI 135 <i>p.78</i>	Carers receiving needs assessment or review and a specific carer's service, advice or information	ASCH	This cumulative LAA indicator shows great improvement this quarter, and is now well on track to meet the LAA target.
NI 155 <i>p.7</i>	Number of affordable homes delivered	ECC	An additional 62 homes were completed during Quarter 3, bringing the YTD total to 92. However, achievement of the year-end LAA target of 125 could still be compromised by delays caused by the recent adverse weather.
NI 156 <i>p.8</i>	Number of households in temporary accommodation	ECC	The number of households in temporary accommodation continues to decline. It is now at 16, down from 21 at the beginning of the year.

2.2 Actions

2.2.1 Of the 287 actions included in departmental service plans for 2009/10:

- 274 (96%) are Green.
- Nine (3%) are Red.
- Four (1%) are no longer applicable.

The most common reason for an action being marked Red is the delay to the town centre regeneration caused by the recession.

2.2.2 *Complete list of Red actions*

Ref	Action	Dept	Commentary by lead officer
1.1.3	Publish regeneration strategy.	CXO	Delayed pending review with development partners.
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	CS	Dependent on outcome of town centre discussions.
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	CXO	Due to CXO budgetary constraints there will be no dedicated campaign. Ongoing support will be provided from communications to support the work of the foster team.
7.6.1	Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website.	CS	Work on defining required outcomes of the project is underway. Project team defined and the underlying technology has been replaced. Current vacancy in the web team delaying project start until April.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	CS	Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in February.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	CXO	Work in progress. Draft to be completed by end of January.

Further details on all aspects of council performance are available from the Chief Executive's Office.

ANNEX B CORPORATE HEALTH

Complaints

Department		YTD	Q3	Notes (Q3)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	15* N/A* N/A N/A 0	11 N/A N/A N/A 0	Four complaints in total. ASCH has a statutory complaints procedure different to the corporate procedure. See ASCH Quarter 3 PMR for details.
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	14 12 2 0 0	2 2 0 0 0	Two Corporate Services; 0 Chief Executive's Office. See Corporate Services Quarter 3 PMR for details.
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	7* 7* 0 0 0	5 5 0 0 0	Three statutory complaints also received. See CYPL Quarter 3 PMR for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	11 9 0 0 2	2 2 0 0 0	See ECC Quarter 3 PMR for details.
BFC	Grand Total:	49*	20	

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

Audits with Limited or No Assurance Opinions

Department	Q3	Notes
Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

Staffing

Staff Turnover

Department	Quarter 3 (%)	Year to Q3 (%)	Notes
Adult Social Care & Health	2.14	8.58	
Corporate Services	1.61	9.36	
Chief Executive's Office	2.70	18.90	
Children, Young People & Learning	3.26	13.94	
Environment, Culture & Communities	2.62	10.65	

Staff Sickness

Department	Quarter 3 (days per employee)	Projected Annual Average (days per employee)
Adult Social Care & Health	2.42	9.18
Corporate Services	1.26	4.57
Chief Executive's Office	0.80	3.24
Children, Young People & Learning	1.44	5.76
Environment, Culture & Communities	1.82	6.79

Staff Sickness Comparators

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

ANNEX C

REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential overspend of £2.053m. At the end of the third quarter the position has changed significantly with an underspend of £0.412m now being forecast, before allowing for the impact of the recent severe weather conditions. This turnaround arises from the implementation of an in year savings package of £1.374m approved by the Executive in December, as part of overall budget package, together with a number of further savings that have recently emerged within Adult Social Care. Details are included in each department's Performance Management Report (PMR).

The main variances in addition to the in year savings package include:

- The cost of placements for Looked After Children is projected to overspend by £0.219m.
- A significant reduction in income as a consequence of the recession and credit crunch. Those income budgets experiencing the greatest pressure are:
 - Car parks (both cash sales and season tickets) - £0.260m
 - Easthampstead Park Conference Centre - £0.280m
 - Downshire Golf Complex - £0.060m
 - Development control - £0.290m
 - Interest - £0.325m
- Further savings within Adult Social Care, including:
 - Two successful claims to the Primary Care Trust for additional Continuing Health Care funding - £0.100m
 - Cost increases in the Purchasing Plan resulting from transition clients, older carers and client reviews being at a lower rate than originally forecast - £0.150m
 - Fewer clients to support in residential and nursing homes - £0.100m
 - Section 28a Funding Transfer; contribution greater than previously forecast - £0.180m

At this stage in the financial year whilst there remain significant risks to the budget arising principally from the credit crunch and the economic slowdown, with only three months remaining the forecasts can be regarded as highly reliable and the Council is, therefore, on course to spend within budget for the twelfth consecutive year.

As indicated above the underspend is now forecast to be £0.412m, although the impact of the recent severe weather is expected to cost the Council in the region of £0.200m (principally as a result of further reductions in income at the Council's leisure facilities). A further £0.100m of the underspend has been allocated to the repair of potholes within the highway network. It may be possible to release further

funding towards this work should the level of underspend increase further towards the end of the financial year.

In addition to the above the Council has also received £2.200m from the repayment of VAT. Changes in VAT legislation have resulted in various services being reclassified from standard rated to exempt for VAT purposes. At the time these changes were introduced the Council raised and submitted claims for overpaid tax but was only able to claim for the previous three years. This three years cap has been successfully challenged in court and as a result claims were submitted for sporting, leisure and cultural services, excess parking charges, adult and junior sporting course and bulky household waste. The Council has so far received the sum of £2.200m for the majority of its claims, although further sums of up to £0.500m should be repayable. The precise timing and outcome of these further claims is, however, uncertain. These VAT repayments will be added to General Fund balances and made available to support future year's budgets.

ANNEX D

UPDATE ON BRACKNELL FOREST PARTNERSHIP

September to December 2009 has been a particularly busy time for the Bracknell Forest Partnership Board.

On 27 November 2009, the Board hosted the first Partnership Awards, recognising and rewarding the vast array of joint working that takes place across Bracknell Forest. The award ceremony was also used to launch Bracknell Forest Partnership's first Annual Report, which sets out progress in delivering both the targets in the Local Area Agreement and the wider vision within the Sustainable Community Strategy.

Performance analysis against the Local Area Agreement continues and has led to detailed discussions around some of the targets proving to be challenging in the current economic climate including those Not in Employment, Education or Training (NEET), fuel poverty, carers' support and the assault with less serious injury crime rate. The Board has also been involved in discussions/debate with the Audit Commission to finalise the Area Assessment element of Comprehensive Area Assessment (CAA), which was published online on 9 December 2009.

In October 2009, the Board completed a self assessment and agreed an associated action plan to ensure the continuous development and improvement of the mechanisms that support partnership working in the Borough. As part of this, a successful bid for funding was made to Progress through Partnerships (PtP) to part fund the BFP Awards, annual report and web development.

The process to review and refresh the Local Area Agreement (LAA) has begun, and this will focus particularly on refreshing those LAA targets that were not locked down in last year's refresh, namely the two housing delivery targets and the economic growth target. This work is due for completion in February 2010.

Other discussions held and decisions taken by the Board include the agreement to establish a new Infrastructure Reference Group that will supercede the Transport Partnership, agreement in principle of a commissioning model to handle any reward money that may be received from the current LAA, adoption of an improvement plan for Community TV based on the independent evaluation and ongoing monitoring of the economic indicators for the borough.

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Corporate Performance Overview:

Complete Data Set

Third Quarter 2009/10
(October-December 2009)

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
ACTIONS IN SUPPORT OF MTO 1				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
1.1	Start construction of the new retail, commercial, residential and leisure facilities.			
1.1.1	Support partners and third party landowners to commence construction of the regenerated town centre (relates to Key Actions 1.1 to 1.6).	Dec 2010	CXO	✓ Ongoing.
1.1.2	Support relocation of town centre users displaced by regeneration.	Mar 2010	CXO	✓ Ongoing.
1.1.3	Publish regeneration strategy.	Oct 2009	CXO	✗ Delayed pending review with development partners.
1.1.4	Support development of third party sites.	Mar 2010	CXO	✓ Ongoing.
1.1.5	Implement town centre regeneration communications strategy – joint Council/BRP strategy.	Mar 2014	CXO	✓ Working closely with BRP and PR company to ensure unified communications plan.
1.1.6	Review external PR support and communications protocols (relates to Key Actions 1.1 to 1.6).	Oct 2009	CXO	✓ Complete.
1.1.7	Implement Civic Hub communications plan (relates to Key Actions 1.1 to 1.6).	Mar 2010	CXO	✓ Complete.
1.2	Deliver 200 new homes in and around Bracknell town centre.			
1.2.1	Deliver 29 new affordable homes on sites within the periphery of the town centre.	Mar 2010	ECC	✓ Units still on target for delivery in this financial year.
1.3	Improve access to the new town centre by providing extensive new parking facilities, a major package of junction improvements, and more bus lanes and a "park and ride" scheme.			
1.3.1	Improve the junction at John Nike Way.	Feb 2010	ECC	✓ Scheme completed.
1.3.2	Enhance the station forecourt at Bracknell.	Dec 2009	ECC	✓ Works in progress on site.
1.3.3	Develop a residential parking strategy.	Mar 2010	ECC	✓ Scoping report on principles of resident's parking within BFC nearing completion.
1.3.4	Develop an urban traffic management control strategy.	Mar 2010	ECC	✓ Proceeding to UTMC system procurement.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.1	Progress the final design stages for the civic accommodation.	Dec 2009	CXO	✓ Complete.
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	Mar 2010	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	Mar 2010	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.4	Provide all necessary support, advice and guidance for the office planning in the new accommodation. Ensure accurate headcount figures are in place for space planning.	Mar 2010	CPS	✓ Headcount figures available for planning purposes.

1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	Mar 2010	CPS	✗	<i>Dependent on outcome of town centre discussions.</i>
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	Mar 2010	CPS	✗	<i>Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).</i>
1.5	Ensure local people gain the skills for employment in the new town centre.				
1.5.1	Develop service provision to meet existing local needs in Bracknell Forest to enable more adults to be able to enter the job market.	Sep 2009	CYPL	✓	<i>Adult Learning Plan in place and Grow Our Own funding confirmed.</i>
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.				
1.6.1	Sustain the Bracknell Town Centre Partnership during the regeneration, and improve perceptions.	Mar 2010	CXO	✓	<i>Town Centre Partnership being reviewed.</i>
1.6.2	Improve vibrancy of town centre and market through range of activities to attract shoppers.	Mar 2010	CPS	✓	<i>Programme of activities/promotions progressing satisfactorily. Ongoing events.</i>
1.7	Assess options for future accommodation for library, democratic function, customer services and offices.				
1.7.1	Undertake improvement works at Bracknell library.	Dec 2010	ECC	✓	<i>Library service is working with building surveyors on identifying improvements to the layout of Bracknell library.</i>
1.7.2	Assess options for future of Council accommodation for offices, library, Democratic Services, Customer Service.	Jul 2009	CPS	✓	<i>Options for all areas except the library are included in the draft Accommodation Strategy.</i>
1.7.3	Assess financial, legal and property options of future Council accommodation.	Jul 2009	CPS	✓	<i>Work ongoing as part of Accommodation Strategy and town centre regeneration proposals.</i>
1.8	Adopt transformational business processes to support new ways of working in the new accommodation.				
1.8.1	Implement transformational business process improvements to support changes in accommodation early, where possible: storage, postal, receptions, meeting rooms, telephony, IT infrastructure.	Mar 2010	CPS	✓	<i>Corporate EDRMS solution being implemented in ASCH/CYPL. Tidy days held in July. Improvements made to BORIS. New postal arrangements have been implemented. Meeting room review completed - no action to be taken at this time. Telephony review completed and actions being implemented. IT infrastructure changes underway.</i>
1.8.2	Support mobile and flexible working project, and provide all necessary support, advice and guidance for HR.	Mar 2010	CPS	✓	<i>HR Policy Framework document now on BORIS. Training programme being developed.</i>
1.8.3	Support for corporate mobile and flexible working strategy by providing hardware, software and support to enable new work styles.	Mar 2010	CPS	✓	<i>Technology requirements reviewed to support pilot projects. IT standards all in place. Project completed in Children's Services Over 11s team. Benefits pilot underway to determine productivity of assessment officers being home rather than office based. Technology to support Environmental Health Officers also being reviewed.</i>
1.8.4	Support for corporate mobile and flexible working strategy through development of accommodation strategy.	May 2009	CPS	✓	<i>Accommodation Strategy completed in draft. Considered by CMT in December. More details being obtained on costs of repairs.</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. PRINCE2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.	CPS	Monthly meetings held 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	Monthly meetings held with BRP. Revised/New Risk: None.
1.3	Realising benefits of the town centre redevelopment and Civic Hub: maximum benefits or improvements of significant change and investment are not realised or demonstrated. Mitigation: Regular review to ascertain key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project, which will require post-project implementation review to assess if objectives met and benefits realised.	CPS	Civic Centre project meetings on hold pending progress on town centre redevelopment . Revised/New Risk: None.
1.4	Loss of key staff. Plans for library, new civic hub and Jubilee Gardens not implemented. Mitigation: Recruit staff if required. Plans in place to progress civic centre.	CPS	Civic Centre project meetings on hold pending progress on town centre redevelopment . Revised/New Risk: None.
1.5	Imprecise HR data would impact on planning. Mitigation: Ensure up-to-date, accurate data available.	CPS	Database is actively kept up to date on a quarterly basis to ensure accuracy. Revised/New Risk: None.
1.6	Delay in new civic building and financial constraints cause delay. Mitigation: Ensure business cases for such projects are robust and self-funding.	CPS	Alternative accommodation issues being investigated for interim period. Revised/New Risk: None.
1.7	Risks related to the buoyancy of the property investment market and/or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFC and BRLP.	CXO	Significant review of town centre regeneration plans underway with BRP to develop the way forward in view of the current economic climate. Revised/New Risk: None.
1.8	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.	ECC	BRP and BFC working on a joint framework for delivering Town Centre which reflects current market demand – developing TC risk register to identify threats to strategy as we proceed to implementation. Revised/New Risk: None.
1.9	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	No key staff lost in the quarter. Revised/New Risk: None.
1.10	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to risk in the quarter. Revised/New Risk: None.

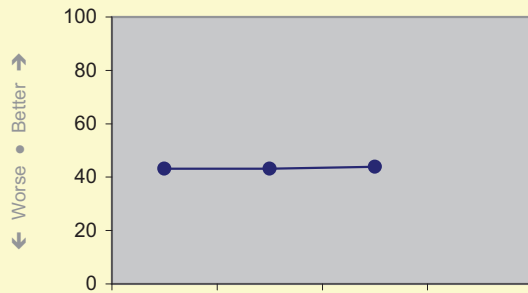
1.11	Lack of available funding from the Homes and Communities Agency. Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.	ECC	No change to risk in the quarter. Revised/New Risk: None.
1.12	Construction costs higher than budget. Mitigation: Accurate specification, partnership work.	ECC	No additional risk this quarter. Revised/New Risk: None.
1.13	Inadequate funding to sustain the service. Mitigation: Seeking additional sources of funding.	CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

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

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

PERFORMANCE INDICATORS FOR MTO 2

NI 9: Use of public libraries



CAA Indicator (non-LAA)
Department: ECC

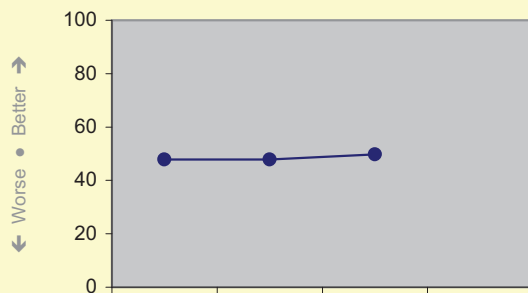
The result of the Active People Survey carried out in June 2009 was 43.9%. This is an increase on the figure reported following the Survey carried out in December 2008, which was 43.2%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	43.2	43.2	43.9	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	43.2	43.2	43.9	
Benchmark	46.5	46.5	46.5	
Current Quartile	Worst	Worst	Worst	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from Active People Survey (December 2009). Quartile shows the position of the current outturn within the December 2008 figures for all relevant South-East LAs. Benchmark is the approximate 25th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Ruth Burgess

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

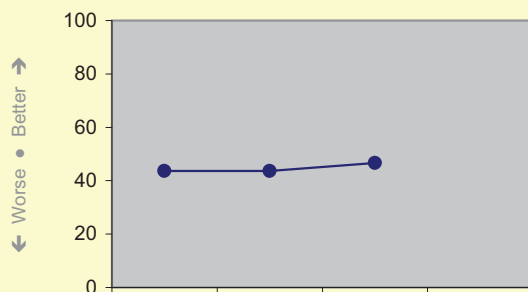
The reported figure is from the Active People Survey carried out in June 2009. This is an increase from the result of the Survey carried out in December 2008, which was 47.8%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	47.8	47.8	49.8	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	47.8	47.8	49.8	
Benchmark	49.3	49.3	54.8	
Current Quartile	Worst	Worst	Third	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from Active People Survey (December 2009). Quartile shows the position of the current outturn within the December 2008 figures for all relevant South-East LAs. Benchmark is the approximate median in the same figures.

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

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

The result for this indicator is from the Active People Survey carried out in June 2009. This is an increase from the previous Survey carried out in December 2008, the result of which was 43.6%.

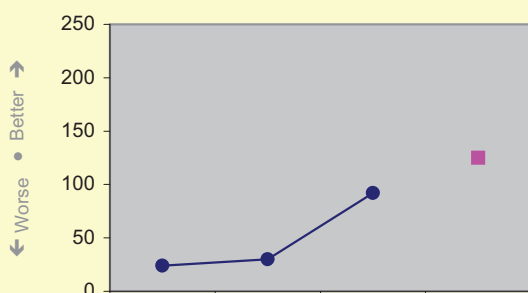
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	43.6	43.6	46.6	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	43.6	43.6	46.6	
Benchmark	47.0	47.0	47.0	
Current Quartile	Third	Third	Third	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from Active People Survey (December 2009). Quartile shows the position of the current outturn within the December 2008 figures for all relevant South-East LAs. Benchmark is the approximate median in the same figures.

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	Obtain Stage 2 approval from Heritage Lottery Fund for South Hill Park project.	Mar 2010	ECC	✓ Completed.
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.	Mar 2010	ECC	✓ Urban woodland project underway. Two Breathing Spaces projects completed.
2.6	Implement the cultural strategy to maintain and improve the quality of life in the Borough.			
2.6.1	Implement the cultural strategy.	Mar 2010	ECC	✓ Action plan progressing. Next meeting in April.
2.6.2	Draft and implement integrated communications and marketing plan for increasing footfall and membership at the Borough's libraries.	Jun 2009	CXO	✓ Complete.
2.7	Review and update the parks and open spaces strategy.			
2.7.1	Review and update the parks and open spaces strategy.	Mar 2010	ECC	✓ Consultation received and draft being produced.
OPERATIONAL RISKS TO MTO 2			Owner	Progress on Mitigation Actions
2.1	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	No change to risk in the quarter. Revised/New Risk: None.
2.2	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. Revised/New Risk: None.
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
PERFORMANCE INDICATORS FOR MTO 3				
NI 154: Net additional homes provided				
LAA INDICATOR (Designated) Department: ECC				
<p><i>This is an annual indicator but we are trialling quarterly monitoring of large housing sites. The YTD performance for Quarter 3 (cumulative) is 263 dwellings. The annual allocation for the borough is 639 dwellings, but a reduced LAA target of 450 dwellings in 2009/10 has been agreed with GOSE, and a further reduction is currently being negotiated given the present recession.</i></p>				
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	80	143	263	
LAA Target ■	[Annual]	[Annual]	[Annual]	TBA
Last Reported	467	467	N/A	
Benchmark	117	200	N/A	
Current Quartile	N/A	N/A	N/A	
<p>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.</p>				
Unit: Number (locally agreed) ● Polarity: High ● BFC Lead: Max Baker				

NI 155: Number of affordable homes delivered (gross)



Year: 2009/10	Q1	Q2	Q3	Q4
Current	24	30	92	125
LAA Target	[Annual]	[Annual]	[Annual]	125
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

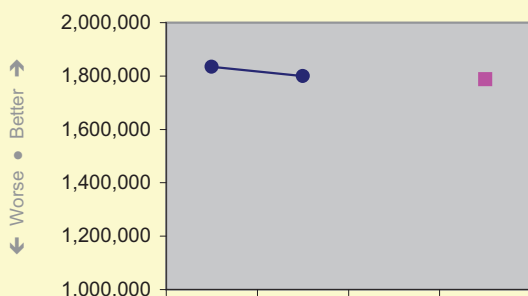
Department: ECC

The outturn for this quarter is the cumulative YTD figure for 2009/10. The new annual target agreed with GOSE is 125. Achievement of this target is at risk due to 15 new build completions being delayed because of recent adverse weather.

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: Paul Beetham

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	1,834,194	1,799,779	N/A	1,788,000
LAA Target	[annual]	[annual]	[annual]	1,788,000
Last Reported	1,777,281	1,777,281	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

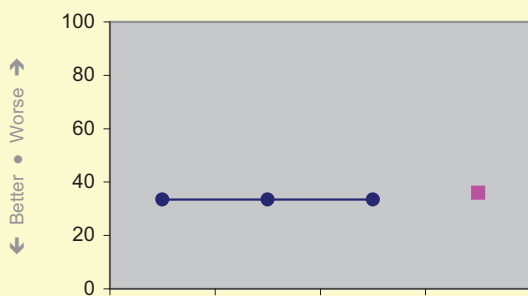
Department: ECC

No data has been received as yet from local operators. The data for Quarter 3 will be updated in Quarter 4.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	33.5	33.5	33.5	36.0
LAA Target	[Annual]	[Annual]	[Annual]	36.0
Last Reported	33.5	33.5	33.5	
Benchmark	N/A	N/A	30.8	
Current Quartile	N/A	N/A	Third	

LAA INDICATOR (Designated)

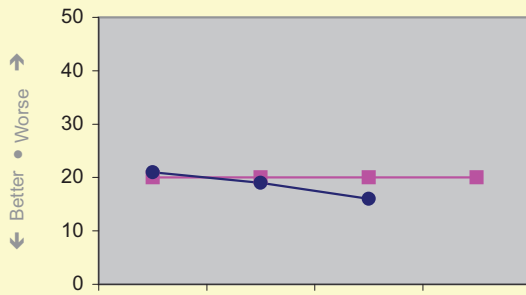
Department: ECC

This is an annual indicator for which this year's data will be available for reporting in Quarter 4. The outturn cited for Quarter 3 is last year's.

The current estimate is based on final data which relates to an earlier period. This LAA (Designated) indicator has a snapshot target measured by data snapshot. Quartile shows the approximate position of the current estimate within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate median (low polarity) in the same data.

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

NI 156: Number of households living in temporary accommodation



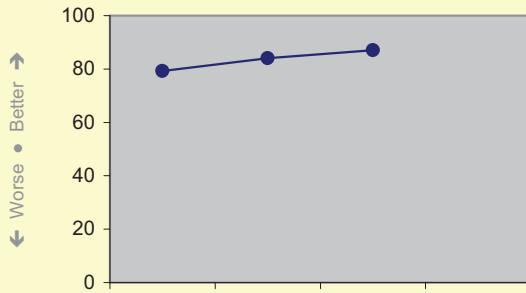
CAA Indicator (non-LAA)
Department: ECC

The number of households in temporary accommodation is currently well below our target maximum. This success is largely due to an increase in advice and rent deposit loans.

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

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

NI 159: Supply of ready to develop housing sites



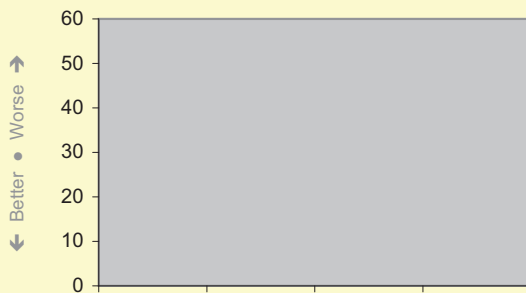
CAA Indicator (non-LAA)
Department: ECC

This indicator is currently monitored annually but BFC is trialling quarterly monitoring, with 87% being the estimated YTD cumulative figure in Quarter 3. It is anticipated that there may be a reduction in Quarter 4 due to the economic climate.

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

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

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



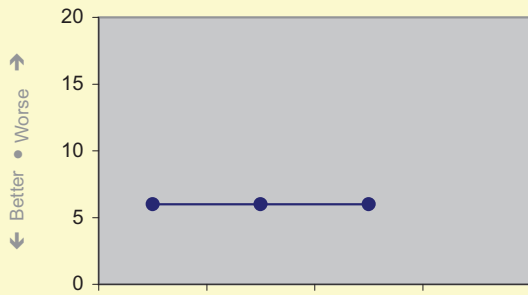
CAA Indicator (non-LAA)
Department: ECC

The dataset for this indicator has not yet been received from Government.

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

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

NI 168: Principal roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

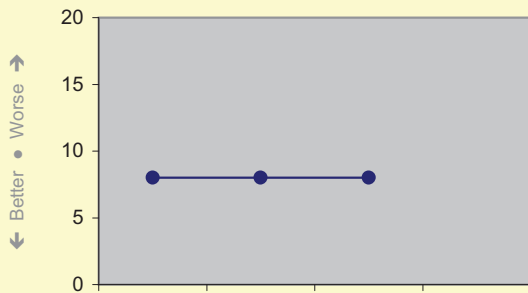
This is an annual indicator. The next data will be available for reporting in Q2 2010/11.

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

The current outturn is based on final validated but outdated data. This CAA indicator has a complex snapshot target measured by physical survey. 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

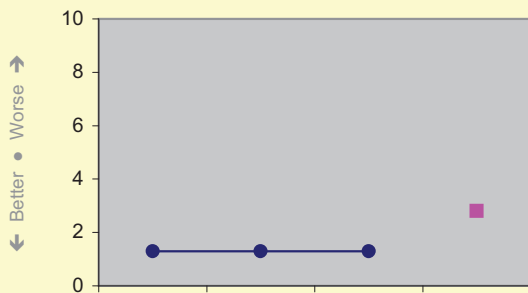
This is an annual indicator. The next data will be available for reporting in Q2 2010/11.

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

The current outturn is based on final validated but outdated data. This CAA indicator has a complex snapshot target measured by physical survey. 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 170: Previously developed land that has been vacant or derelict for more than five years



CAA Indicator (non-LAA)
Department: ECC

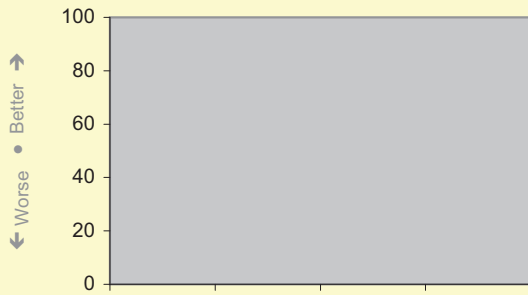
There is currently no new data available for this annually monitored indicator: the outturn cited for Quarter 3 is last year's. New data should be available for reporting in Quarter 1 2010/11.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	1.30	1.30	1.30	2.80
Local Target	N/A	N/A	N/A	2.80
Last Reported	1.30	1.30	1.30	
Benchmark	0.77	0.77	0.77	
Current Quartile	Third	Third	Third	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex snapshot target measured by physical survey. Quartile shows the position of the current estimate within the 2007 dataset for all relevant LAs in England. Benchmark is the median (low polarity) in the same data.

Unit: % • Polarity: Low • BFC Lead: Max Baker

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



CAA Indicator (non-LAA)
Department: ECC

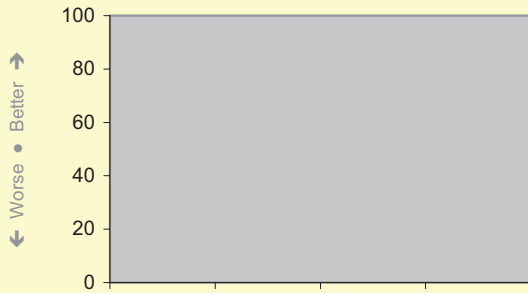
The data for this indicator is not yet available.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

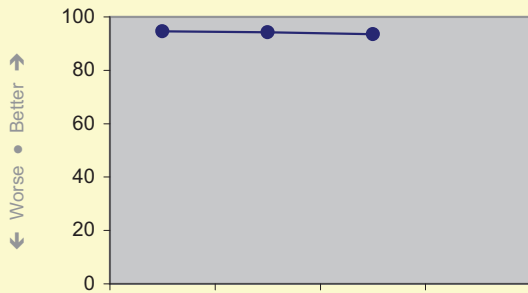
The data for this indicator is not yet available.

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

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

Unit: % • Polarity: High • BFC Lead: 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

Although no target has been set for 2009/10, our service is running to a high level.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	94.6	94.2	93.5	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	91.0	91.0	91.0	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. 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

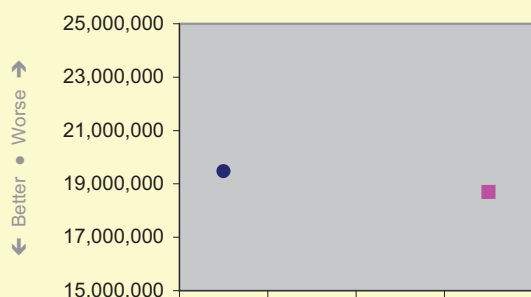
ACTIONS IN SUPPORT OF MTO 3		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.1	Produce a local development framework that protects the green belt and balances the demand for new housing with the need to protect the wider environment.			
3.1.1	Complete the strategic housing land availability assessment.	Jun 2009	ECC	✓ Draft complete – to be presented to Members in Quarter 4. Publication at same time as SADPD consultation agreed by LDFSG.
3.1.2	Complete the employment land review and retail study.	Jun 2009	ECC	✓ Complete.
3.1.3	Undertake partial review of core strategy (public participation).	Dec 2009	ECC	Deferred until 2011/12.
3.1.4	Hold an examination of Amen Corner action plan.	Nov 2009	ECC	✓ The Amen Corner Action Plan is being progressed as a Supplementary Planning Document, so there will be no examination. Adoption is scheduled for March.
3.1.5	Recommence Development Management Development Plan Document.	Jan 2010	ECC	Deferred until 2011/12.
3.1.6	Complete public participation of Whitegrove and Quelm Park area action plan.	Oct 2009	ECC	✓ The Whitgrove and Quelm Park Action Plan is being progressed as the Warfield Supplementary Planning Document. Adoption is scheduled for December.
3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
3.3.1	Complete mini-plans and begin implementation of plans.	Mar 2010	ECC	✓ First draft of South Hill Park Plan produced, which is the last of the agreed sites.
3.3.2	Review Special Protection Area mitigation strategy.	Mar 2010	ECC	✓ Consultation on SPD ended in December – to be agreed by Members late Quarter 4 or early Quarter 1 2010/11.
3.4	Implement the local transport plan.			
3.4.1	Implement integrated transport schemes identified in the local transport plan.	Mar 2010	ECC	✓ Revised Capital programme approved to move delayed schemes to next year and deliver some of next year's schemes early.
3.4.2	Prepare a highway network management plan.	Mar 2010	ECC	✓ In progress – draft anticipated during January.
3.6	Provide more choice for social housing applicants through the introduction of choice-based lettings.			
3.6.1	Implement choice based lettings.	Jul 2009	ECC	✓ BFC My Choice goes live at end of January.
3.6.2	Purchase and implement an IT system for choice based lettings and strategic housing.	Jun 2009	ECC	✓ System implemented and data loaded.
3.6.3	Implement communications plan for launch of choice based lettings.	Nov 2009	CXO	✓ Complete.
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.			
3.7.1	Work with RSL partners to deliver 58 new affordable homes in Bracknell Forest.	Mar 2010	ECC	✓ Prediction is still for 57 units in this financial year.
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Mar 2010	ECC	✓ Two potential opportunities have been identified and the council is currently working with RSL to determine value for money so that they can make competitive bids for land and properties.

3.8	Implement the housing strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest.			
3.8.1	Establish a private sector housing strategy	Sep 2009	ECC	✓ <i>February Executive to be asked to consider the strategy for improving the existing housing stock.</i>
3.8.2	Implement the bed-and-breakfast reduction plan.	Mar 2010	ECC	✓ <i>Use of bed and breakfast accommodation continues to be avoided.</i>
3.8.3	Establish a supporting people strategy and re-tender for housing support services.	Nov 2009	ECC	✓ <i>February Executive to be asked to consider tendering strategy for supporting people contracts.</i>
3.8.4	Select preferred partner registered social landlords to implement the housing strategy targets.	Apr 2009	ECC	✓ <i>Competition complete and report was sent to November Executive for consideration.</i>
3.8.5	Implement the Housing and Council Tax Benefit improvement plan.	Mar 2010	ECC	✓ <i>Improvement plan agreed. Overview and scrutiny committee working party has considered the plan.</i>
3.8.6	Establish a private sector housing forum.	Mar 2010	ECC	✓ <i>A forum took place in July, with 15 organisations attending. A further meeting is planned for this financial year.</i>
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions
3.1	Commercial/ financial market deteriorates. Mitigation: Financial monitoring with BRP at monthly steering group.		ECC	No change to risk in the quarter. Revised/New Risk: None.
3.2	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	No vacancies in the quarter. Revised/New Risk: None.
3.3	Lack of officer resource to undertake the volume of large housing projects in the year. Mitigation: New enabling officer recruited. Resourcing of improvement plan reviewed against existing vacant posts.		ECC	No current vacancies. Revised/New Risk: None.
3.4	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. Revised/New Risk: None.
3.5	Lack of available funding for the affordable housing development. Mitigation: Meeting with investment director of HCA with a view to agreeing an investment protocol in the Borough.		ECC	No change to risk in the quarter. Revised/New Risk: None.
3.6	Inability of ICT suppliers to meet Council timescale for system replacements. Mitigation: Using framework contract.		ECC	No change to risk in the quarter. Revised/New Risk: None.
3.7	RSL and development industry not able to respond to availability of transfer receipt. Mitigation: Consultation with partners via the Housing Strategy.		ECC	Two potential opportunities identified. Revised/New Risk: None.
3.8	Lack of private rented sector property or interest in renting. Mitigation: Establish good links with letting agents and developers. Maintain good relations with developers.		ECC	No change to risk in the quarter. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 4

NI 185: CO2 reduction from Local Authority operations



Year: 2009/10	Q1	Q2	Q3	Q4
Current	19,473,540	N/A	N/A	
LAA Target	[Annual]	[Annual]	[Annual]	18,694,598
Last Reported	19,473,540	19,473,540	19,473,540	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

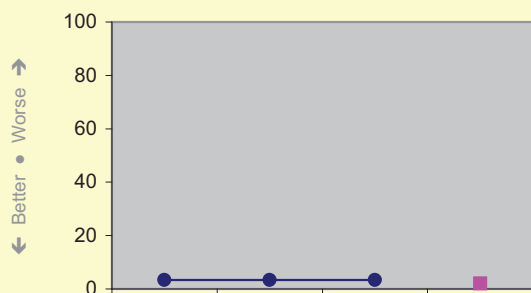
Department: ECC

Baseline data has now been received from DEFRA and set at 19,473,540 kg CO2 for 2008/09. (This is shown in the graph under Quarter 1.) In 2009/10 we are expected to reduce by 4% (to 18,694,598 kg CO2) and by a further 6% in 2010/11 (to 17,572,923 kg CO2).

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: kg of CO2 • Polarity: Low • BFC Lead: Colin Griffin

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	3.34	3.34	3.34	
LAA Target	[Annual]	[Annual]	[Annual]	2.00
Last Reported	3.34	3.34	3.34	
Benchmark	4.00	4.00	4.00	
Current Quartile	Best	Best	Best	

LAA INDICATOR (Designated)

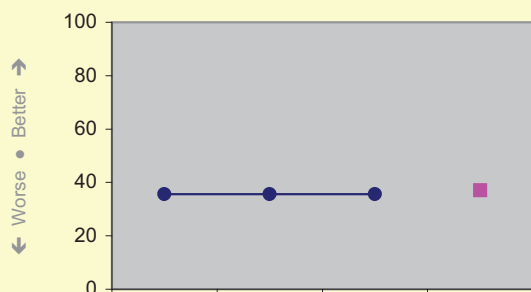
Department: ECC

The 2009/10 figure for this indicator will not be available until Q4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

The current outturn represents last year's data. This LAA (Designated) indicator has a snapshot target measured by survey. Quartile shows the position of the current outturn within the 2008/09 figures for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile (low polarity) within the same figures.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	35.62	35.62	35.62	
LAA Target	[Annual]	[Annual]	[Annual]	37.00
Last Reported	35.62	35.62	35.62	
Benchmark	34.00	34.00	34.00	
Current Quartile	Best	Best	Best	

LAA INDICATOR (Designated)

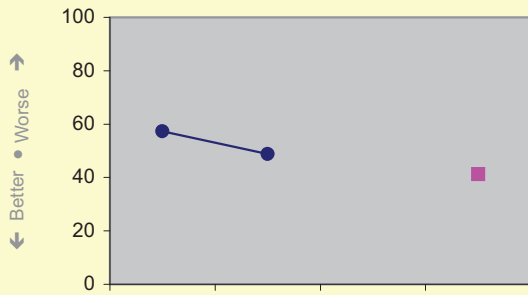
Department: ECC

The 2009/10 figure for this indicator will not be available until Q4 2009/10. Data has been requested using a target list of 600 households (on benefits and over-70s random mix) from British Gas of those who have taken up the offer of cavity wall insulation and other insulation benefits.

The current outturn represents last year's data. This LAA (Designated) indicator has a snapshot target measured by survey. Quartile shows the position of the current outturn within the 2008/09 figures for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile within the same figures.

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

NI 193: Percentage of municipal waste land filled



Year: 2009/10	Q1	Q2	Q3	Q4
Current	57.3	48.8	N/A	41.3
LAA Target	[Annual]	[Annual]	[Annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	45.5	45.5	45.5	
Current Quartile	Second	Second	N/A	

LAA INDICATOR (Designated)

Department: ECC

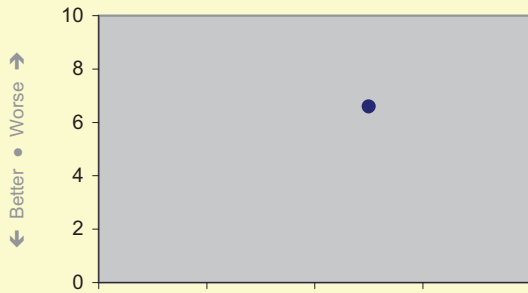


The figure for the rolling 12-month period to end of Quarter 3 was 53.2%, but Re3 have not yet made discrete monthly figures available. A significant amount of waste is now being diverted to the Energy from Waste plant, but difficulties with the plant earlier this year are still affecting our performance against target. However, we anticipate that the final LAA target will be met.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 figures for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile (low polarity) in the same figures.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	6.6	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	6.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)

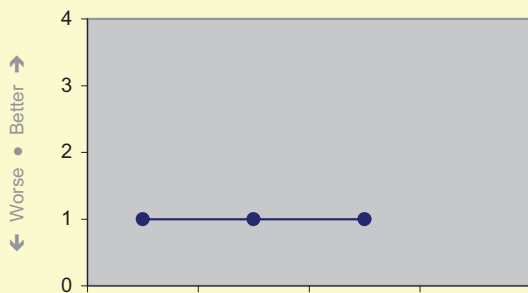
Department: ECC

DEFRA have confirmed the baseline data for 2006/07 at 6.6t CO2. There has been no target set for 2007/08, 2008/09 or 2009/10, and we are expected to remain at 6.6 t CO2 until notified otherwise.

The current estimate is based on final validated 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 DEFRA (2006/07). Benchmarking data is not currently available for this indicator.

Unit: tons of CO2 • Polarity: Low • BFC Lead: Colin Griffin

NI 188: Planning to adapt to climate change



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

CAA Indicator (non-LAA)

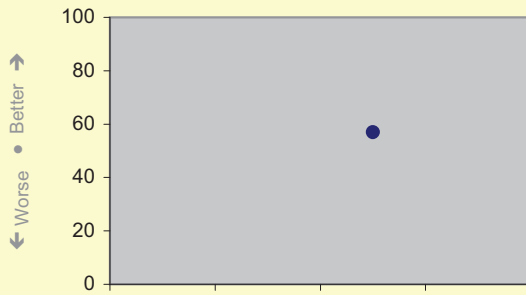
Department: ECC

We currently have Grade 1 status, which confirms that the Authority has made a public commitment to identify climate related risks. Current vulnerabilities are communicated to Department and Service Heads and other local partnerships.

The current outcome is final validated data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the 75th percentile in the same figures.

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

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

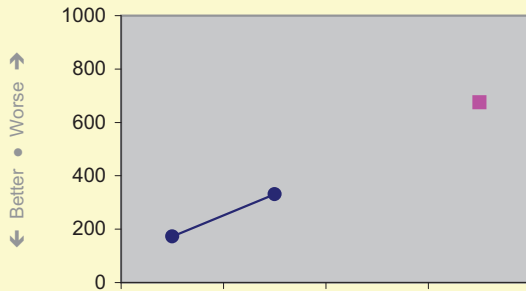
This indicator provides a self-assessment of the proportion of LA actions agreed with the Environment Agency (EA) which are being undertaken satisfactorily. We are waiting on the EA to make progress on some actions, while the impact of the Flood and Water Bill for LAs remains unclear, so planned actions to do with strategic assessments have been subject to delay.

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

The current estimate is based on a recent 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 for this indicator.

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

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

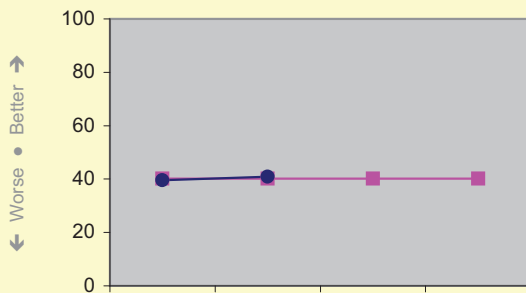
This is an annual indicator for which the final figure will be confirmed in Quarter 1 2010/11. No data for Quarter 3 has yet become available from Re3, but the cumulative YTD figure for Quarter 2 of 330kg shows us to be on track to meet our year-end target.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	173	330	N/A	
Local Target ■	[annual]	[annual]	[annual]	675
Last Reported	678	678	678	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is the final 2008/09 outturn. Benchmarking and quartile information is not currently available for this indicator.

Unit: kg of waste ● Polarity: Low ● BFC Lead: Janet Dowlman

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



CAA Indicator (non-LAA)
Department: ECC

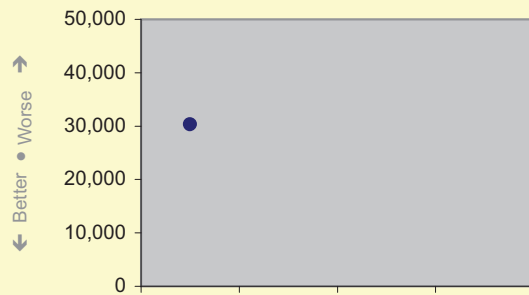
No discrete monthly figures have yet been made available by Re3, but the YTD figure of 40.2% shows us to be on target for the year.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	39.6	40.9	N/A	
Local Target ■	40.2	40.2	40.2	40.2
Last Reported	N/A	N/A	N/A	
Benchmark	40.2	40.2	40.2	
Current Quartile	Second	Best	N/A	

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

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

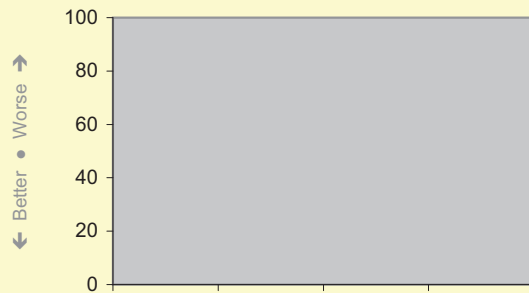
The 2008/09 weather-corrected baseline for this indicator has now been set by DEFRA at 30,350 kg NOx. (This figure is shown under Quarter 1 in the graph.) No target has been set by DEFRA.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	30,350	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	30,350	30,350	30,350	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA (2008/09). Benchmarking information is not currently available for this indicator.

Unit: kg of NOx • 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

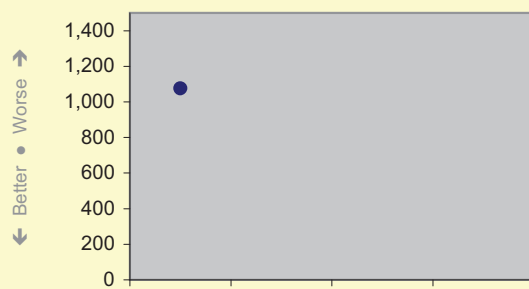
No percentage reduction is currently calculable because only baseline data has so far become available (see NI 194.1).

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

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

Unit: % change • Polarity: Low • 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

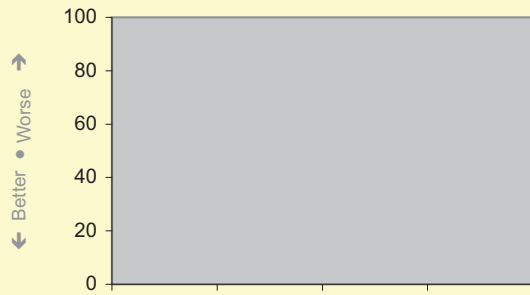
The 2008/09 weather-corrected baseline for this indicator has now been set by DEFRA at 1,076 kg PM10. (This figure is shown under Quarter 1 in the graph.) No target has been set by DEFRA.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1,076	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	1,076	1,076	1,076	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA (2008/09). Benchmarking information is not currently available for this indicator.

Unit: kg of PM10 • 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

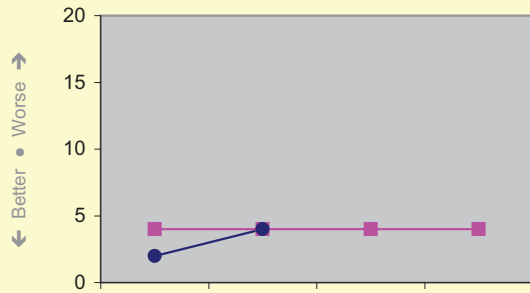
No percentage reduction is currently calculable because only baseline data has so far become available (see NI 194.3).

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

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

Unit: % change • Polarity: Low • 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

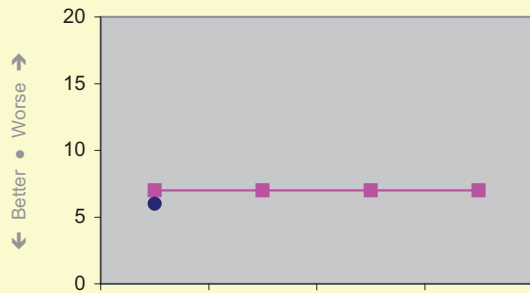
Due to recent pressures, the survey for this indicator will now be undertaken at the end of January 2010.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	2	4	N/A	4
Local Target ■	4	4	4	4
Last Reported	2	2	2	2
Benchmark	2	2	2	2
Current Quartile	Best	Second	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. Quartile shows the position of the current outturn (if available) within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile (low polarity) in the same data.

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

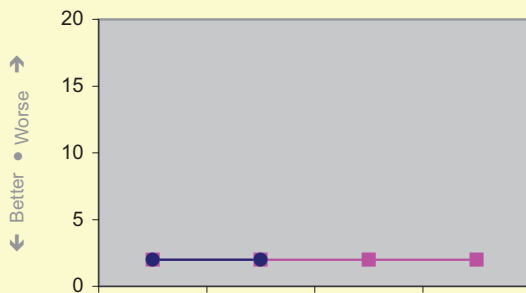
Due to recent pressures, the survey for this indicator will now be undertaken at the end of January 2010.

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

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. Quartile shows the position of the current outturn (if available) within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile (low polarity) in the same data.

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

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



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

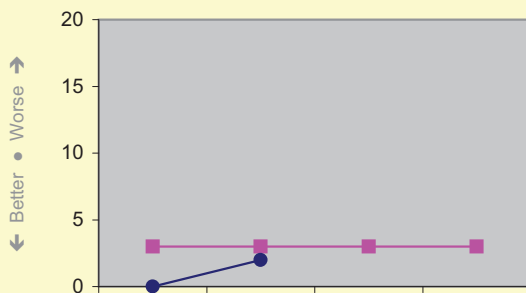
CAA Indicator (non-LAA)
Department: ECC

Due to recent pressures, the survey for this indicator will now be undertaken at the end of January 2010.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. Quartile shows the position of the current outturn (if available) within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile (low polarity) in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0	2	N/A	3
Local Target	3	3	3	3
Last Reported	0	0	0	0
Benchmark	0	1	1	1
Current Quartile	Best	Worst	N/A	

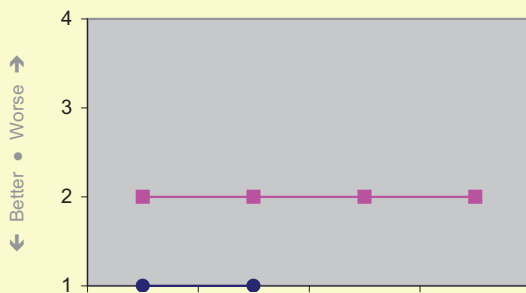
CAA Indicator (non-LAA)
Department: ECC

Due to recent pressures, the survey for this indicator will now be undertaken at the end of January 2010.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by physical survey. Quartile shows the position of the current outturn (if available) within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile (low polarity) in the same data.

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

NI 196: Improved street and environmental cleanliness – fly tipping



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

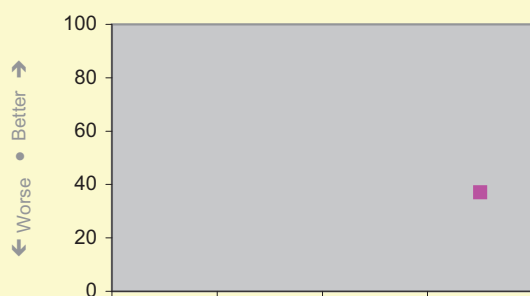
CAA Indicator (non-LAA)
Department: ECC

Due to recent pressures, the survey for this indicator will now be undertaken at the end of January 2010.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by self-assessment. Quartile shows the position of the current outturn (if available) within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile (low polarity) in the same data.

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 data for this annual indicator will be available for reporting in Quarter 4 2009/10.

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

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

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

ACTIONS IN SUPPORT OF MTO 4		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
4.1	Raise standards of landscape maintenance.			
4.1.1	Develop and implement a streetscene improvement plan.	Apr 2009	ECC	✓ Complete.
4.1.2	Clarify maintenance responsibilities for all Council-owned land.	May 2009	ECC	✓ Ongoing. Work focussing on key areas of land. Officer group working though detail and clarifying responsibility on GIS. Budget implications will follow once maintenance regime has been agreed.
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Publish a draft Streetscene Development Plan Document.	Sep 2009	ECC	✓ Consultation early in 2010 – delays due to priority work to other projects.
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the 2009/10 actions in the RE3 strategy and progress the actions for future years.	Mar 2010	ECC	✓ The action plan is under review.
4.6	Develop a local climate change strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Implement a local climate change strategy in line with the Nottingham Declaration.	Mar 2010	ECC	✓ Strategy was submitted and approved in Quarter 3.
4.6.2	Investigate the feasibility of installing on-site renewable energy in existing Council premises: Review boiler replacement schedule and high-carbon sites to identify priorities. Conduct an options appraisal for priority sites. Report to CMT.	Mar 2010	CPS	✓ Initial investigations undertaken. Further investigation being undertaken on rainwater collection and boiler replacement.
4.6.3	Report to Bracknell Forest Partnership to tackle the Partnership actions from the climate change action plan.	Dec 2009	CXO	✓ Ongoing.
4.6.4	Print Council publications on recycled paper, using environmentally friendly printing processes, wherever possible.	Mar 2010	CPS	✓ All council agendas and associated papers are now printed on 100% recycled white paper. Coloured paper will be used only when necessary, e.g. for exempt/confidential reports. Recycled logo is included on all agendas.

4.6.5	Optimise sustainability of all new Council buildings.	Mar 2010	CPS	✓	<i>Building surveyors optimise use of sustainable materials in new work. Facilities management investigating how to improve sustainability within council offices and the Commercial Centre.</i>
4.6.6	Investigate energy saving opportunities in ICT: desktop review; ensure green ICT procurement; review office printers to reduce printer paper, toner and energy; investigate whether Citrix servers can be powered off when not in use.	Mar 2010	CPS	✓	<i>Printing strategy work plan underway. South side Time Square, Commercial Centre, Chief Executive's Office, Legal and elements of Finance completed. Awaiting outcome of Accommodation Strategy review before completing Seymour House and Time Square north side. Reviewing further opportunities in server and desktop environments, particularly around thin client technology.</i>
4.6.7	Reduce environmental impact of vehicle fleet: green fleet review. Report recommendations.	Mar 2010	CPS	✓	<i>The green fleet review has been completed. The results will be reported to CMT in February, together with a new road risk policy and associated action plan.</i>
4.6.8	Ensure that the Council has a strategy to reduce waste from Council offices and other Council-owned premises.	Apr 2009	CPS	✓	<i>Draft strategy formulated and will be refined after consultation.</i>
4.6.9	Increase purchase of sustainable goods and services: analyse sustainable purchase practice; survey attitudes to sustainable purchasing amongst authorised purchasers; develop action plan; implement action plan.	Jan 2010	CPS	✓	<i>Working with Environment, Culture & Communities to prepare the survey, which is nearing completion. Aim is to issue the survey in early 2010.</i>
4.6.10	Reduce water use in Council buildings: Establish water monitoring and targeting system for all council premises, provide quarterly water reports to departmental management teams, investigate feasibility of dual-flush toilets and time-controlled taps, include water consumption data in annual energy report, and reduce water consumption and leakage by 5%.	Mar 2010	ECC	✓	<i>OGC framework established for automatic meter readers (AMRs). Assessing priorities for energy and water AMRs. SystemsLink water management software established for all sites.</i>
4.6.11	Include climate change in staff induction programme and staff training and development programmes where relevant. Co-ordinate environmental management workshops for school managers and governors annually.	Oct 2009	CPS	✓	<i>Climate change/environmental awareness has been delivered to the Lunchtime Managers Forum in October. Now part of Corporate Induction programme.</i>
4.6.12	Implement communications plan for climate change action plan.	Jun 2009	CXO	✓	<i>Complete.</i>
4.6.13	Implement communications plan for re-opening of Longshot Lane household waste recycling centre.	Jun 2009	CXO	✓	<i>Complete.</i>
4.7	Improve energy management in Council and school facilities.				
4.7.1	Improve energy management in Council and school facilities.	Mar 2010	ECC	✓	<i>2009 energy assessment for Display Energy Certificates conducted in-house by Energy Manager.</i>

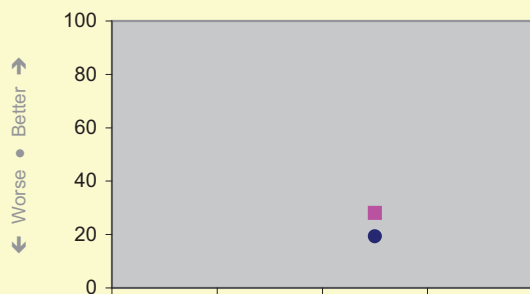
OPERATIONAL RISKS TO MTO 4		Owner	Progress on Mitigation Actions
4.1	Loss of key staff. Mitigation: Recruit staff if required.	CPS	No recruitment required. Revised/New Risk: None.
4.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.	CPS	Monthly meetings with contractors. Revised/New Risk: None.
4.3	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.	CPS	Good communications plan in place for new and existing staff. Revised/New Risk: None.
4.4	Reputational risk caused by Longshot Lane failure to open to published timescale. Mitigation: Clear communications leading up to opening (working with RE 3).	CXO	Longshot Lane opened on time to the public in July. Revised/New Risk: No further action.
4.5	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	No key staff lost in the quarter. Revised/New Risk: None.
4.6	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to risk in the quarter. Revised/New Risk: None.

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



LAA INDICATOR (Local)

Department: ECC

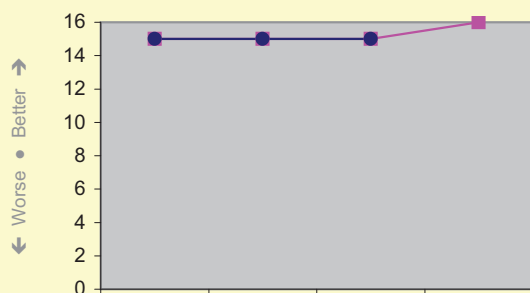


The Active People 3 results were released in December. The proportion of Bracknell Forest's adult population participating in 3x30 was 19.3%, a statistically insignificant decrease on the previous survey (21.4%). Less than 4% of surveyed authorities showed any significant improvement. Our outturn remains in the best quartile nationally but falls short of the local LAA target.

The current figure uses validated final data. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from Active People Survey (December 2009). Quartile shows the position of the current outturn within the latest dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



LAA INDICATOR (Designated)

Department: CYPL

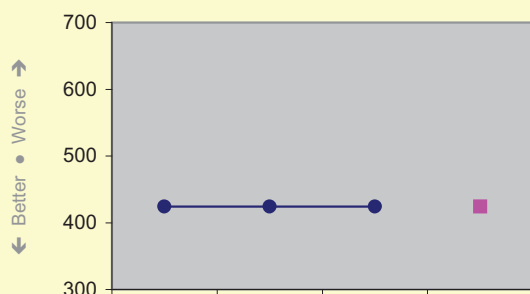


The Bracknell Forest Local CAMHS Partnership completed the annual assessment of CAMHS services in January 2009 and scored local services at 15 out of a maximum of 16, therefore achieving target for the year. The next assessment is due imminently.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot (self-assessment) target measured by self-assessment. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



LAA INDICATOR (Designated)

Department: ASCH

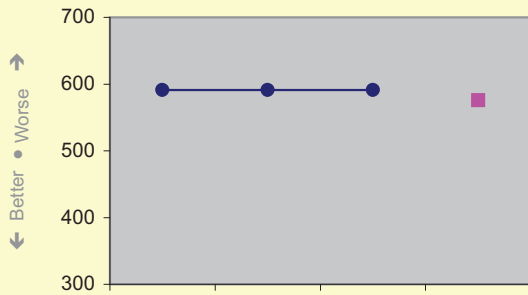


This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated annual result for 2008. Although it is still slightly adrift of the 2009/10 target, it is well into the best quartile nationally.

The current estimate is based on validated data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008 dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	591.13	591.13	591.13	575.60
LAA Target	[Annual]	[Annual]	[Annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	599.05	
Current Quartile	N/A	N/A	Best	

LAA INDICATOR (Designated)

Department: ASCH

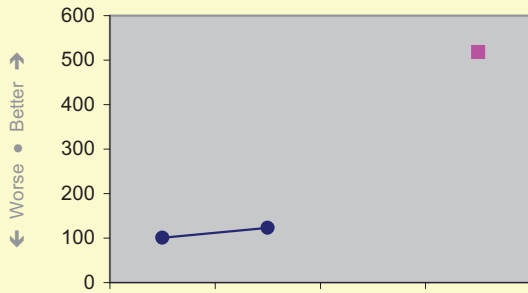
X

This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated annual result for 2008. Although it shows that there is work to do to meet the 2009/10 target, it is well into the best quartile nationally.

The current estimate is based on validated data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008 dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

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

NI 123: Stopping smoking



Year: 2009/10	Q1	Q2	Q3	Q4
Current	101	123	N/A	518
LAA Target	[Annual]	[Annual]	[Annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

Department: ASCH

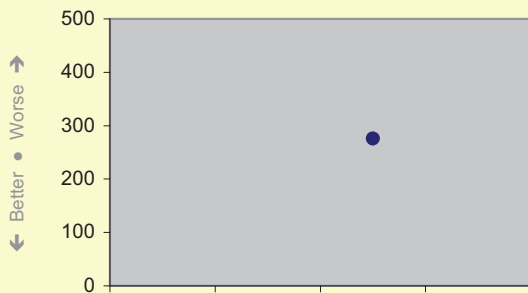
X

This is the first time that we have been able to report on this PCT-led indicator. The numbers represent actual quitters rather than rates. These quarterly outturns are only available a quarter in arrears.

The current estimate is based on validated data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile and benchmarking information is not currently available for this indicator.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	276.0	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	332.2	
Current Quartile	N/A	N/A	Best	

CAA Indicator (non-LAA)

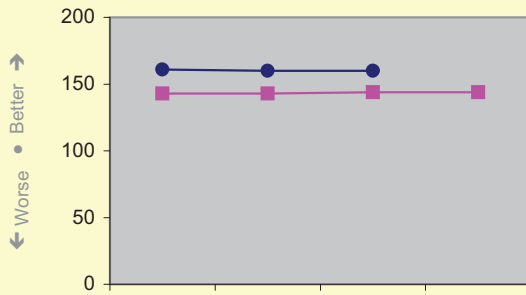
Department: ASCH

This is the first time that we have been able to report on this PCT-led indicator. The current estimate shows the position at June 2008. Updated figures will be available for Quarter 4.

The current estimate uses validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the latest available dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

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

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



CAA Indicator (non-LAA)
Department: ASCH

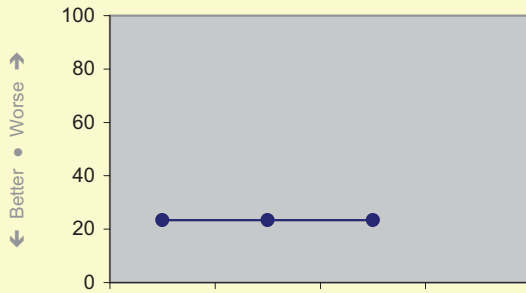
Latest available figures show 160 people in treatment. This means that we are exceeding the target of 143 by 17 people (12%).

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	161	160	160	
Local Target ■	143	143	144	144
Last Reported	143	143	143	
Benchmark	N/A	N/A	95	
Current Quartile	N/A	N/A	Best	

The current estimate is based on latest available data which relates to an earlier quarter. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same figures.

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

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



CAA Indicator (non-LAA)
Department: CXO

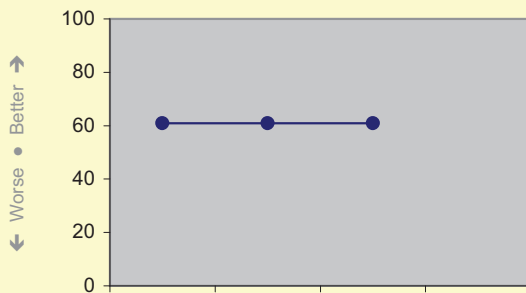
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by these partnerships for inclusion in a joint action plan.

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

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: CYPL

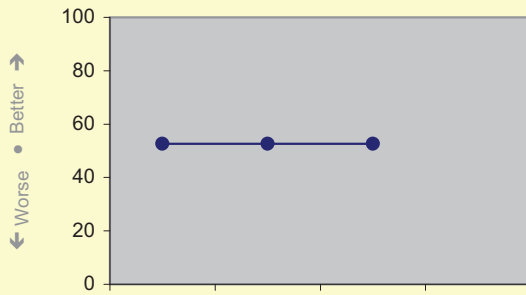
This is the outcome of the Tell Us 3 Survey. England average is 63.3% and the average for our statistical neighbours is 58.0%. The Tell Us 4 Survey is underway and results are expected in Spring 2010.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	60.9	60.9	60.9	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	63.1	
Current Quartile	N/A	N/A	Third	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current outcome within the 2008/09 data for all relevant LAs in England. Benchmark is the median in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

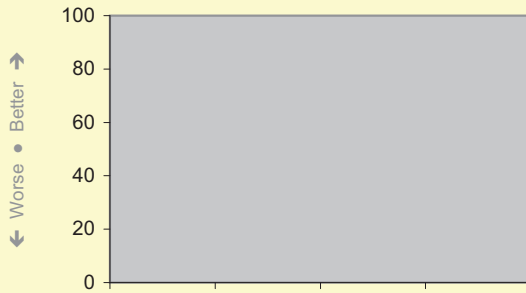
This is the first time that we have been able to report on this PCT-led indicator. The current estimate shows the position at Quarter 1 2009/10. No validated data is yet available beyond this.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	52.6	52.6	52.6	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	57.5	57.5	57.5	
Current Quartile	Second	Second	Second	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the Q1 2009/10 dataset for all relevant LA areas in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

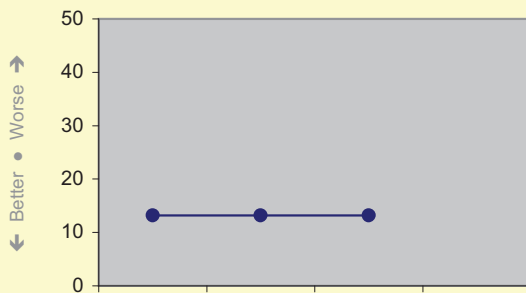
No data is yet available for this sub-indicator, but data on the substantive part is now available (see NI 53.1 above).

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

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

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

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: CYPL

This indicator is based on the results of the Strengths and Difficulties survey of looked after children, and is the mean value of the children's "total difficulties score". The figure cited is the 2008/09 outturn. The comparable figure for England is 13.8 and that for the South-East is 15.3. No estimated outturn figure is available for this indicator on a quarterly basis.

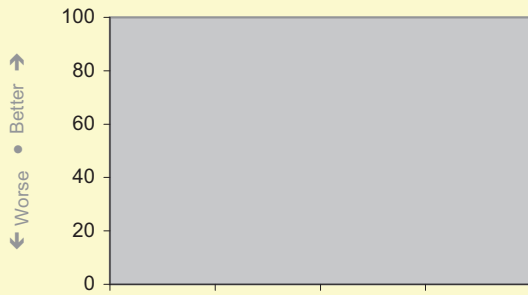
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	13.2	13.2	13.2	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	13.2	13.2	13.2	
Benchmark	N/A	N/A	13.0	
Current Quartile	N/A	N/A	Second	

The current estimate is based on latest available data which relates to an earlier quarter. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

Unit: Mean total score ● Polarity: Low ● BFC Lead: Sheila McKeand

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

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



CAA Indicator (non-LAA)
Department: ASCH/CYPL

No data is yet available for this sub-indicator, but data on the substantive part is now available (see NI 113.2 below).

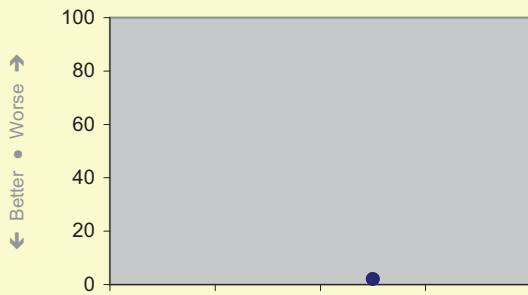
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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

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



CAA Indicator (non-LAA)
Department: ASCH/CYPL

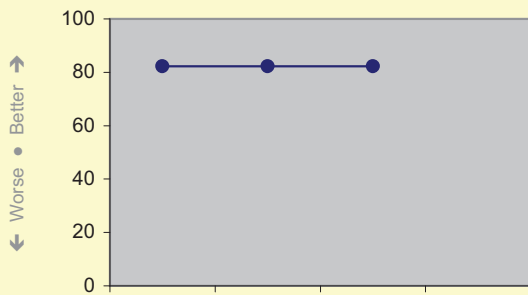
This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is for the 12-month period to June 2008.

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

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile and benchmarking information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: CXO

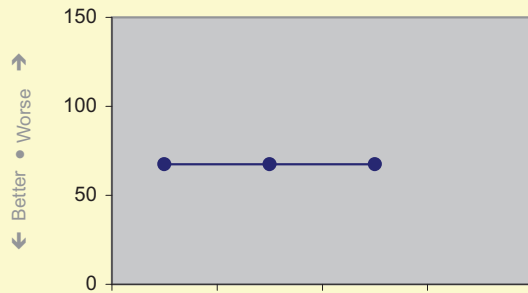
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

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

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

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



CAA Indicator (non-LAA)
Department: ASCH

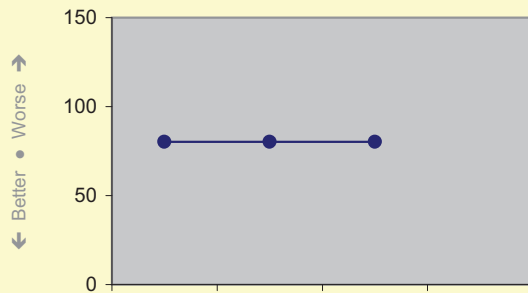
This is the first time that we have been able to report on this PCT-led indicator. The outcome cited is the validated annual result for 2008.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	67.5	67.5	67.5	
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	65.0	
Current Quartile	N/A	N/A	Third	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2008 dataset for all relevant LA areas in England. Benchmark is the median (low polarity) in the same data.

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

NI 122: Mortality from all cancers at ages under 75



CAA Indicator (non-LAA)
Department: ASCH

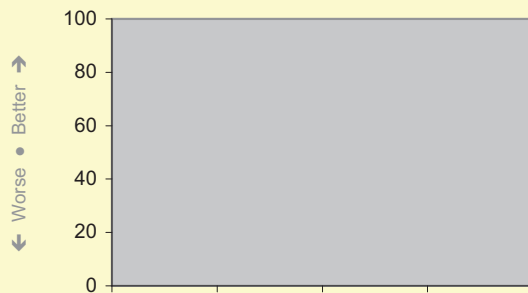
This is the first time that we have been able to report on this PCT-led indicator. The outcome cited is the validated annual result for 2008.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	80.3	80.3	80.3	
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	98.2	
Current Quartile	N/A	N/A	Best	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2008 dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

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

NI 126: Early access for women to maternity services



CAA Indicator (non-LAA)
Department: CYPL

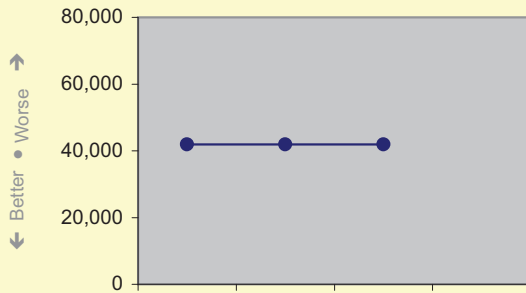
The PCT are currently unable to provide data on this indicator broken down by LA area. Work is ongoing to resolve this.

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

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

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

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



CAA Indicator (non-LAA)
Department: ASCH

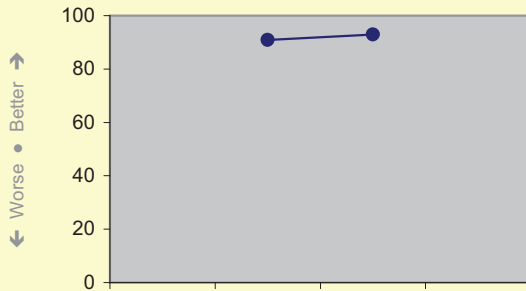
This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated outturn for 2007. The 2008 outturn is not yet available.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	41,894	41,894	41,894	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile and benchmarking information is not currently available for this indicator.

Unit: Number of bed days ● Polarity: Low ● BFC Lead: Mary Purnell

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



CAA Indicator (non-LAA)
Department: ECC

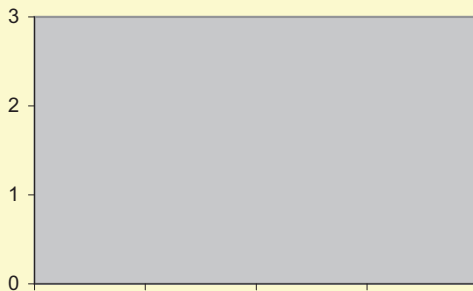
The score cited is for the rolling period to the end of December 2009. It represents a two percentage point improvement on that reported last quarter.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	91	93	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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

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

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

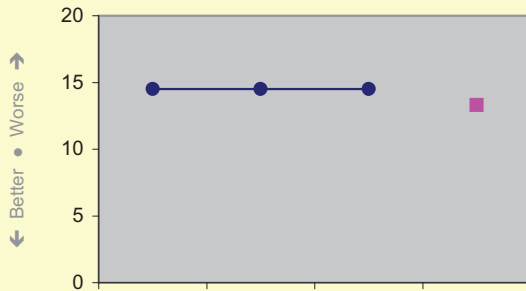
ACTIONS IN SUPPORT OF MTO 5		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
5.1	Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and wellbeing.			
5.1.1	Develop a local stroke strategy and purchasing plan to ensure good use of grant monies from Department of Health.	May 2009	ASCH	✓ <i>Following further consultation, final strategy is complete with an agreed purchasing plan.</i>
5.1.2	Develop a clear pathway for agency responses to the national end of life strategy through work with the PCT.	Mar 2010	ASCH	✓ <i>A local subgroup has been formed to develop local EOL care options as well as contributing to Berkshire East.</i>
5.1.3	Support the review of the Bracknell Forest health and wellbeing strategy.	Mar 2010	CXO	✓ <i>Being led by Director of Adult Social Care & Health.</i>
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.			
5.2.1	Work in partnership with the PCT to develop an urgent care centre within Bracknell as a response to the PCT commissioning plan.	Mar 2011	ASCH	✓ <i>ASC is part of urgent care programme board. Urgent care centre will be part of Healthspace.</i>
5.2.2	Support for partners including the PCT to enhance provision of health facilities in the Borough.	Mar 2010	CXO	✓ <i>Close working with PCT and developers.</i>
5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.			
5.3.1	Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate-intensity sport or physical activity on at least three days in any week.	Mar 2010	ECC	✓ <i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week is measured through Sport England's Active People survey. Results of the Active People survey were released in December. Bracknell Forest's score for NI 8 was 23.5% which does not meet the LAA target of 28% within the 93% confidence level. This reflects no overall change, which puts the borough in a similar position to the overwhelming majority of other local authority areas.</i>
5.3.2	Reduce the number of people and children killed and seriously injured in road accidents.	Mar 2010	ECC	✓ <i>The latest figures available are for the rolling 12 months to the end of October. The current performance (22 people) is well below the target maximum (34 people) for this indicator (NI 47).</i>
5.3.3	Develop a sustainable mode of travel to school strategy.	Dec 2010	ECC	✓ <i>Consultation period has now been closed. Responses are being analysed.</i>
5.3.4	Implement communications plan for the launch of free swimming for over-60s and under-16s.	Apr 2009	CXO	✓ <i>Complete.</i>
5.4	Produce an annual report on public health.			
5.4.1	Work with partners to produce the Joint Strategic Needs Assessment (JSNA).	Oct 2009	ASCH	✓ <i>In progress and due to be presented to Executive shortly.</i>
5.6	Work with health partners to improve mental health services for children and young people.			
5.6.1	Implement new service specification for child and adolescent mental health services (CAMHS) in partnership with the PCT and revised local CAMHS strategy.	Mar 2010	CYPL	✓ <i>Specification agreed with PCT and local authority commissioners and being delivered by Berkshire Healthcare Foundation Trust. Local CAMHS Partnership have drafted revised strategy and will seek approval from the Children and Young People's Trust in the autumn.</i>
5.6.2	Implement the action plan set out in the Bracknell Forest Anti-Bullying strategy , Safer ,Together ,Safer Wherever	Mar 2010	CYPL	✓ <i>Anti-Bullying Steering Group working towards update of Strategy and new Action Plan.</i>

5.6.3	Develop delivery strategy for targeted mental health programme in schools, in preparation for 2010/11 delivery.	Dec 2009	CYPL	✓ Schools have contributed to consultation on strategy, and project plan drafted.
5.7	Enable more people to remain in their own homes through the use of Telecare.			
5.7.1	Enable more people to remain in their own homes through the use of Telecare.	Mar 2010	ECC	✓ The target of 70 installs a month was exceeded by 20 in Quarter 3.
OPERATIONAL RISKS TO MTO 5			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
5.1	Resources: small team vulnerable to sickness, etc. Mitigation:		CXO	No major issues during the quarter. Revised/New Risk: None.
5.2	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC	No loss of key staff in the quarter. Revised/New Risk: None.
5.3	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. Revised/New Risk: None.
5.4	Failure to agree new service specification for CAMHS. Mitigation: Joint work with PCT and Slough and RBWM local authorities.		CYPL	Specification agreed. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 6

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	14.5	14.5	14.5	
LAA Target ■	[Annual]	[Annual]	[Annual]	13.3
Last Reported	N/A	N/A	N/A	
Benchmark	16.5	16.5	16.5	
Current Quartile	Best	Best	Best	

LAA INDICATOR (Designated)

Department: CYPL

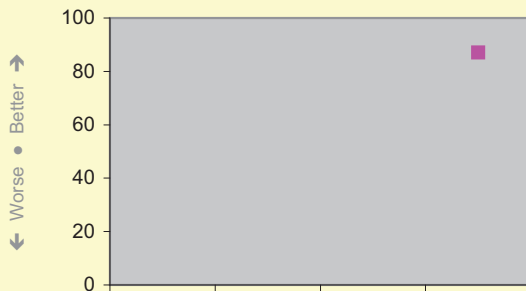
✗

This is the first time that we have been able to report on this PCT-led indicator. The outcome cited is the final validated outcome for 2008/09. It is in excess of the LAA target maximum for 2009/10 of 13.9%, but is still within the best quartile nationally.

The current estimate is based on validated data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	[Annual]	[Annual]	[Annual]	87.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

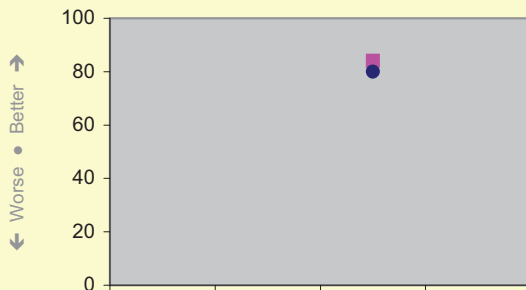
Department: CYPL

No data is yet available for this sub-indicator, but data on the substantive part is now available (see NI 56.4 above).

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	80.0	
LAA Target ■	[Annual]	[Annual]	[Annual]	[Annual]
Last Reported	N/A	N/A	80.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

Department: CYPL

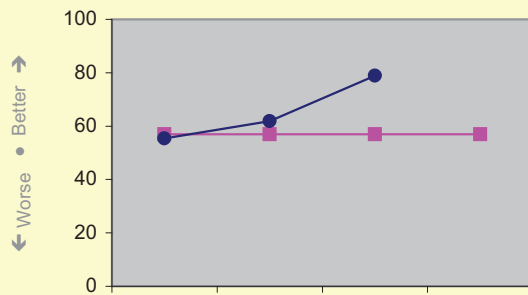
✗

This relates to time spent on high-quality PE taking place in schools. Satisfactory progress is being made towards this target with over 90% of schools offering two or more hours of PE to all students. The limiting factors include the impact on other areas of the curriculum and staffing costs.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	55.4	61.9	78.9	
LAA Target	57.0	57.0	57.0	57.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	80.0	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Designated)

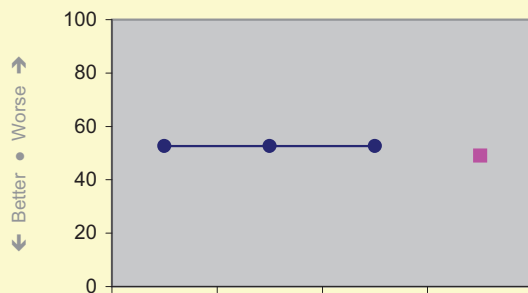
Department: CYPL

Cumulative to date figure is 64.3%. Data is currently unvalidated and likely to change as data returns are not submitted until end of May.

The current estimate is based on unvalidated current data. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data. Note, however, that a good outturn is technically one which is within a median range, rather than a high one.

Unit: % • Polarity: Within Md (locally: High) • BFC Lead: Mairead Panetta

NI 69: Children who have experienced bullying



Year: 2009/10	Q1	Q2	Q3	Q4
Current	52.6	52.6	52.6	
LAA Target	[Annual]	[Annual]	[Annual]	49.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	51.4	
Current Quartile	N/A	N/A	Worst	

LAA INDICATOR (Designated)

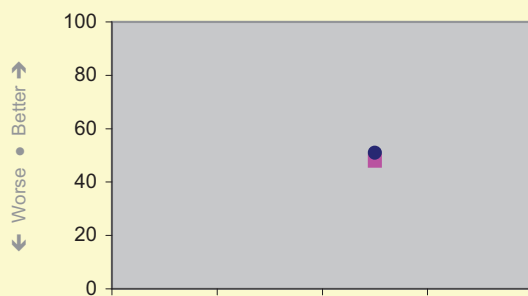
Department: CYPL

This is the outcome of the Tell Us 3 Survey. Following DCSF instruction, the target for this indicator has been renegotiated. It is now 49.0% in Year 2 and 46.6% in Year 3. The Tell Us 4 Survey is underway and results are expected in Spring 2010.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	51	
LAA Target	[Annual]	[Annual]	48	[Annual]
Last Reported	N/A	N/A	51	
Benchmark	N/A	N/A	56	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Education)

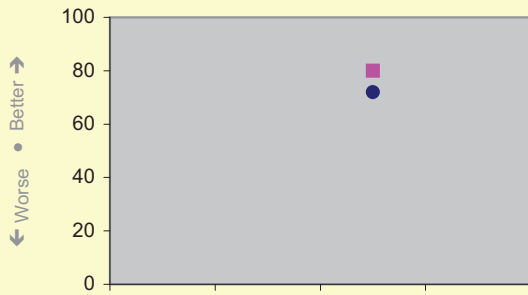
Department: CYPL

Good progress has been made on this indicator, although the challenging and aspirational target has been narrowly missed.

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	72	
LAA Target	[Annual]	[Annual]	80	[Annual]
Last Reported	N/A	N/A	72	
Benchmark	N/A	N/A	74	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Education)

Department: CYPL

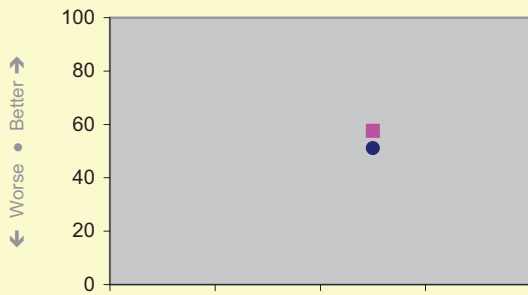


The target for this indicator was aspirational and challenging and has not been met. The Department is working closely with those schools where performance in mathematics and/or English at the end of Key Stage 2 was not as strong as predicted.

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outcome within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	51.1	
LAA Target	[Annual]	[Annual]	57.5	[Annual]
Last Reported	N/A	N/A	51.1	
Benchmark	N/A	N/A	53.6	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Education)

Department: CYPL

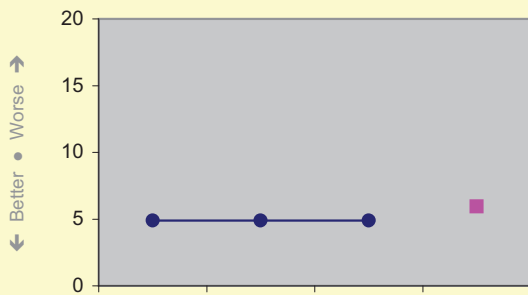


The aspirational and challenging target has not been met. The Department has discussed results with each secondary school and highlighted areas for improvement.

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outcome within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 87: Secondary school persistent absence rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	4.9	4.9	4.9	
LAA Target	[Annual]	[Annual]	[Annual]	6.0
Last Reported	4.9	4.9	4.9	
Benchmark	N/A	N/A	4.8	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Education)

Department: CYPL

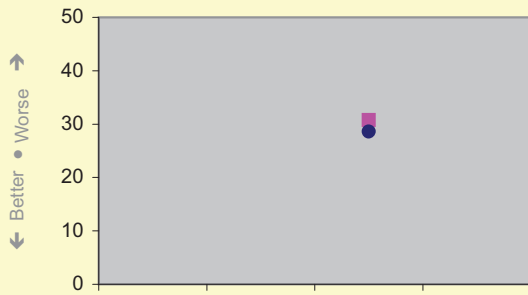


Monitoring data for the two terms Autumn 2008 and Spring 2009 indicates further improvement in the rates of persistent absence in the two targetted schools.

The current estimate is based on outdated data which relates to an earlier period. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	28.6	
LAA Target ■	[Annual]	[Annual]	30.8	[Annual]
Last Reported	28.9	28.9	28.6	
Benchmark	N/A	N/A	31.6	
Current Quartile	N/A	N/A	Best	

LAA INDICATOR (Education)

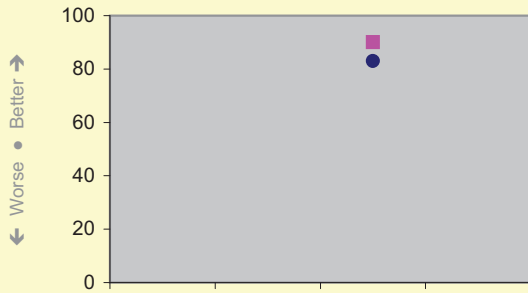
Department: CYPL

✓
Good progress has been made on this indicator. Our current outturn is well below the target maximum, and is in the best quartile nationally.

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	83.0	
LAA Target ■	[Annual]	[Annual]	90.0	[Annual]
Last Reported	N/A	N/A	83.0	
Benchmark	N/A	N/A	84.0	
Current Quartile	N/A	N/A	Third	

LAA INDICATOR (Education)

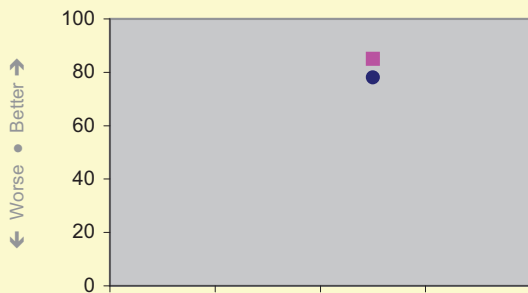
Department: CYPL

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

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2006/07 dataset for all relevant LAs in England. Benchmark is the median within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	78.0	
LAA Target ■	[Annual]	[Annual]	85.0	[Annual]
Last Reported	N/A	78.0	78.0	
Benchmark	N/A	N/A	78.7	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Education)

Department: CYPL

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

The current estimate is based on unvalidated current data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2006/07 dataset for all relevant LAs in England. Benchmark is the 75th percentile within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	100.0	
LAA Target ■	[Annual]	[Annual]	0.0	[Annual]
Last Reported	N/A	N/A	100.0	
Benchmark	N/A	N/A	57.5	
Current Quartile	N/A	N/A	Best	

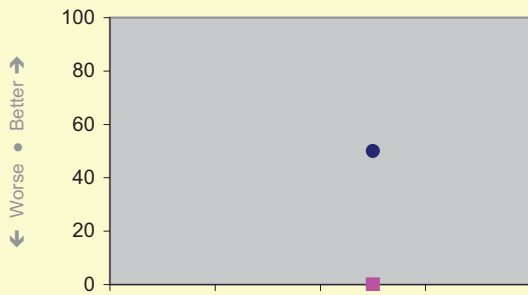
LAA INDICATOR (Education)
Department: CYPL

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

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile within the same figures.

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	50.0	
LAA Target ■	[Annual]	[Annual]	0.0	[Annual]
Last Reported	N/A	N/A	50.0	
Benchmark	N/A	N/A	55.0	
Current Quartile	N/A	N/A	Second	

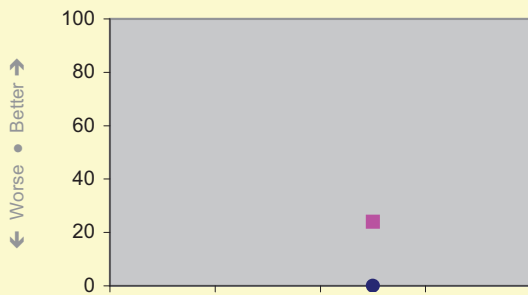
LAA INDICATOR (Education)
Department: CYPL

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

The current figure uses validated final data. This LAA (Education) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile within the same figures.

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

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



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

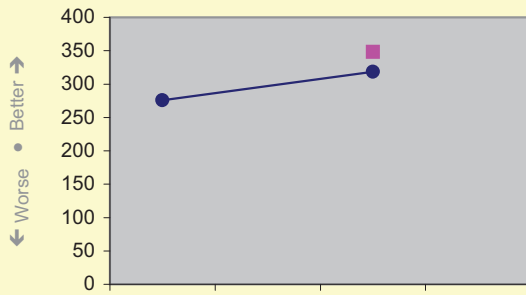
LAA INDICATOR (Education)
Department: CYPL

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

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

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	276.0	N/A	318.7	
LAA Target	[Annual]	[Annual]	348.0	[Annual]
Last Reported	276.0	276.0	318.7	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Local)

Department: CYPL

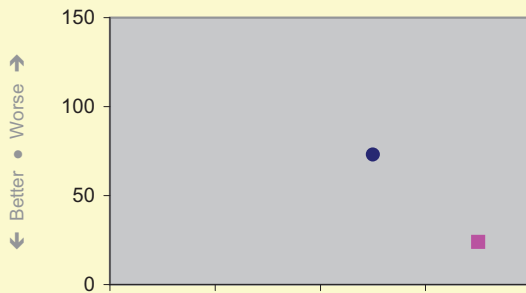


Although below target, the latest results show improvement on the 2007/08 figure (276, shown in Quarter 1 in the graph). Additional resources have been devoted to support BME students in secondary schools, including closer monitoring of performance. Further progress towards this target is projected in line with an overall improvement in GCSE results.

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

Unit: % (Locally: Number) • Polarity: High • BFC Lead: Bob Welch

NI 112: Under 18 conception rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	73.0	
LAA Target	[Annual]	[Annual]	[Annual]	24.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

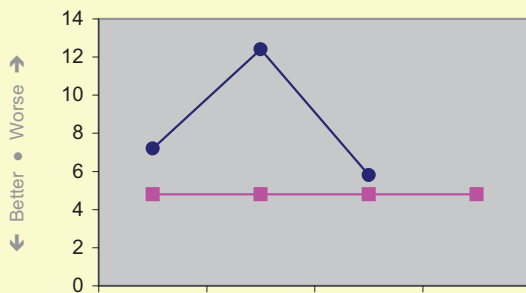
Department: CYPL

This is the first time that we have been able to report on this PCT-led indicator. The outcome cited is for the 12-month period to September 2008.

The current estimate is based on validated data which relates to an earlier period. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile and benchmarking information is not currently available for this indicator.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	7.2	12.4	5.8	
LAA Target	4.8	4.8	4.8	4.8
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	5.3	
Current Quartile	N/A	N/A	Second	

LAA INDICATOR (Designated)

Department: CYPL

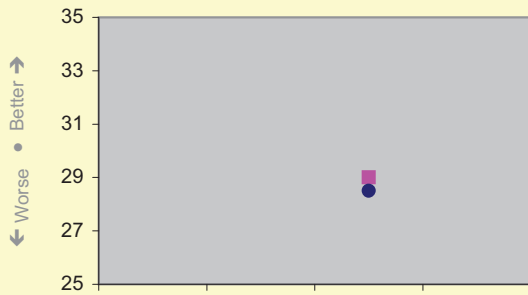


Current NEET performance at 5.8% is still above the target maximum but represents a significantly better position than was anticipated at the start of Quarter 3. This is due to a range of additional provision that has been put in place to engage young people in learning and training opportunities.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a snapshot target measured by data snapshot. Quartile shows the position of the current estimate within the 2008 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

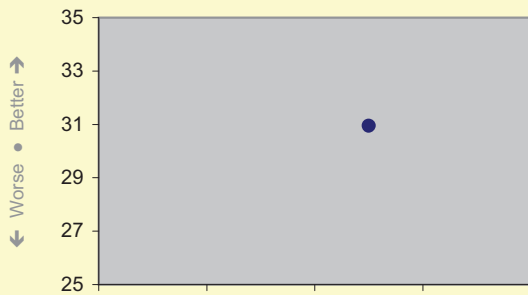
School meal uptake figures are collected annually in May by the School Food Trust (SFT) for all schools all the borough. The NI 152 report was received by BFC in July 2009. There was 100% of coverage in Bracknell Forest. This showed 28.5% take-up in primary schools, an outturn which is 1.7% adrift of target and hence within the standard 5% tolerance for local targets.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	28.5	
Local Target ■	[annual]	[annual]	29.0	[annual]
Last Reported	28.1	28.1	28.5	
Benchmark	N/A	N/A	33.5	
Current Quartile	N/A	N/A	Worst	

The current outturn is based on final validated data. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

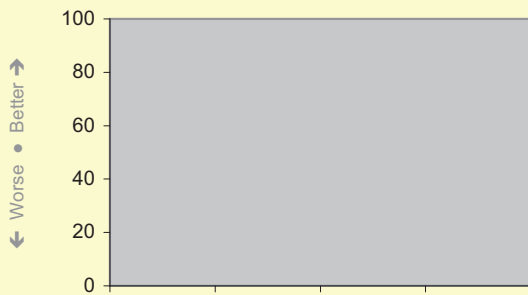
School meal uptake figures are collected annually in May by the School Food Trust (SFT) for all schools all the borough. The NI 152 report was received by BFC in July 2009. There was 100% of coverage in Bracknell Forest. This showed 31.0% take-up in secondary schools.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	31.0	
Local Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	31.0	31.0	31.0	
Benchmark	N/A	N/A	35.9	
Current Quartile	N/A	N/A	Third	

The current outturn is based on final validated data. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the median in the same data.

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

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: CYPL

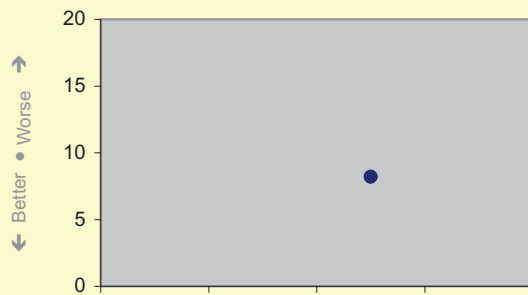
It is anticipated that this will be an annual DCSF survey of parents of disabled children. No outturn will be available for this indicator until the first survey has been conducted.

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

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

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

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



CAA Indicator (non-LAA)
 Department: CYPL

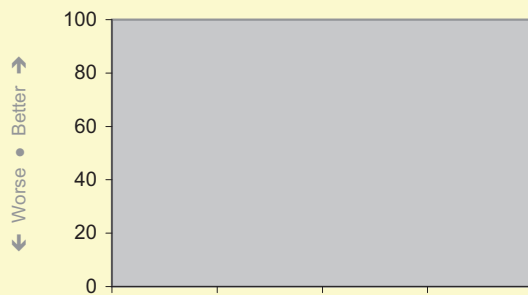
This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the final validated outturn for 2008/09.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	8.2	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	8.5	
Current Quartile	N/A	N/A	Best	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

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

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



CAA Indicator (non-LAA)
 Department: CYPL

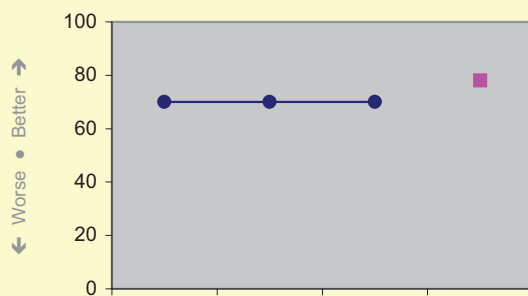
No data is yet available for this sub-indicator, but data on the substantive part is now available (see NI 55.4 above).

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

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

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

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



CAA Indicator (non-LAA)
 Department: CYPL

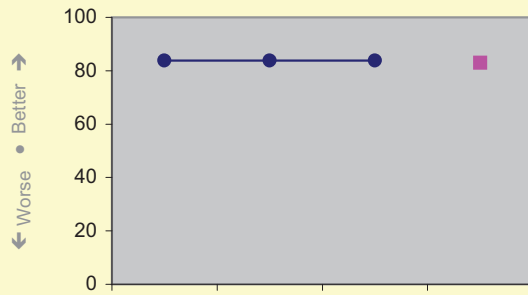
No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	70.0	70.0	70.0	
Local Target ■	[Annual]	[Annual]	[Annual]	78.0
Last Reported	70.0	70.0	70.0	
Benchmark	N/A	N/A	74.0	
Current Quartile	N/A	N/A	Third	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the median within the same data.

Unit: % • Polarity: High • BFC Lead: Mairead Panetta

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	83.8	83.8	83.8	
Local Target ■	[Annual]	[Annual]	[Annual]	83.0
Last Reported	83.8	83.8	83.8	
Benchmark	N/A	N/A	86.0	
Current Quartile	N/A	N/A	Second	

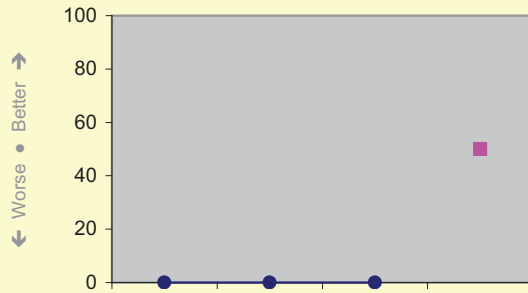
CAA Indicator (non-LAA)
Department: CYPL

No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09.

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile within the same data.

Unit: % • Polarity: High • BFC Lead: Mairead Panetta

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	0.0	0.0	0.0	
Local Target ■	N/A	N/A	N/A	50.0
Last Reported	0.0	0.0	0.0	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

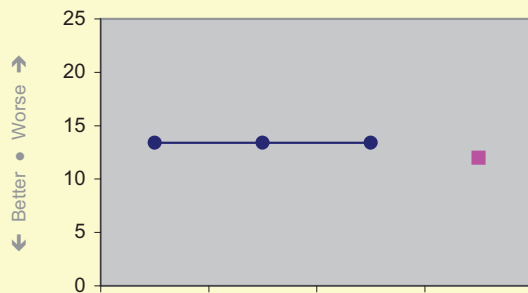
CAA Indicator (non-LAA)
Department: CYPL

No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09. Three children have ceased to be looked after as a result of the granting of an adoption order between 1 April 2009 and 31 December 2009. There are currently no children in adoptive placements.

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently appropriate for this indicator.

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	13.4	13.4	13.4	
Local Target ■	N/A	N/A	N/A	12.0
Last Reported	13.4	13.4	13.4	
Benchmark	N/A	N/A	12.9	
Current Quartile	N/A	N/A	Worst	

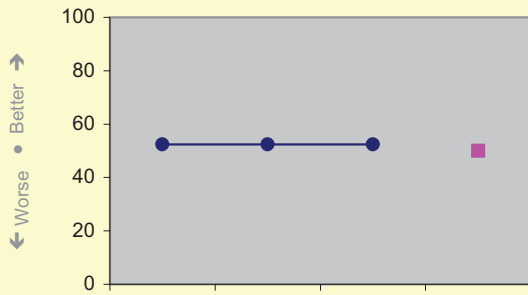
CAA Indicator (non-LAA)
Department: CYPL

No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09. This indicator provides a snapshot of data for looked after children, as at 31 March in any given year, and the number who have moved placement three or more times.

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) within the same data.

Unit: % • Polarity: Low • BFC Lead: Sheila McKeand

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



CAA Indicator (non-LAA)
Department: CYPL

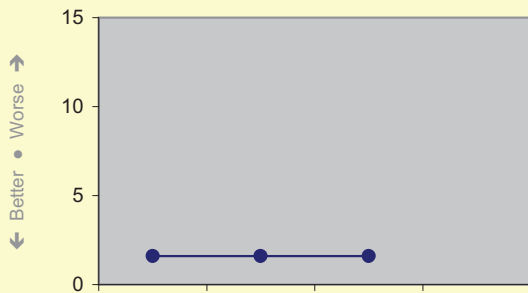
No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09. This indicator provides a snapshot of data for looked after children under 16, as at 31 March in any given year, who have been looked after continuously for at least two-and-a-half years and who were living in the same placement for at least two years.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	52.4	52.4	52.4	
Local Target ■	N/A	N/A	N/A	50.0
Last Reported	52.4	52.4	52.4	
Benchmark	N/A	N/A	63.5	
Current Quartile	N/A	N/A	Worst	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile within the same data.

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

NI 64: Child Protection Plans lasting two years or more



CAA Indicator (non-LAA)
Department: CYPL

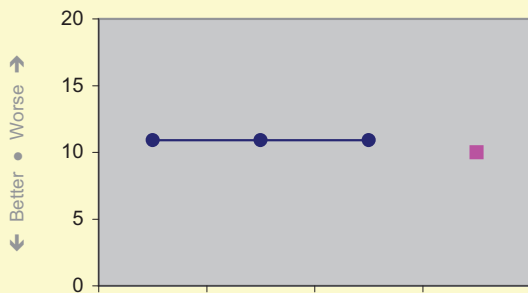
No quarterly outturn figure is available for this indicator. The figure cited is the final 2008/09 outturn. The indicator gives a cumulative result as at 31 March in any given year and is based on the number of children deregistered during the course of the whole year. There are currently no children who have been subject of a Child Protection Plan for two years or longer.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.6	1.6	1.6	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	1.6	1.6	1.6	
Benchmark	N/A	N/A	4.0	
Current Quartile	N/A	N/A	Best	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

Unit: % • Polarity: Low • BFC Lead: Sheila McKeand

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



CAA Indicator (non-LAA)
Department: CYPL

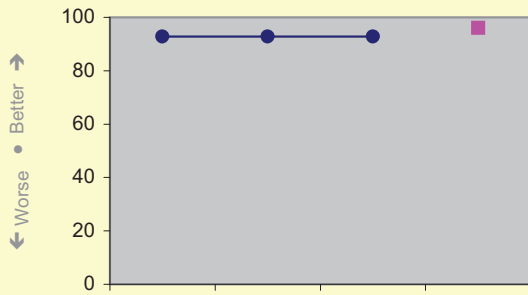
No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	10.9	10.9	10.9	
Local Target ■	N/A	N/A	N/A	10.0
Last Reported	10.9	10.9	10.9	
Benchmark	N/A	N/A	10.0	
Current Quartile	N/A	N/A	Second	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

Unit: % • Polarity: Low • BFC Lead: Mairead Panetta

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



CAA Indicator (non-LAA)
Department: CYPL

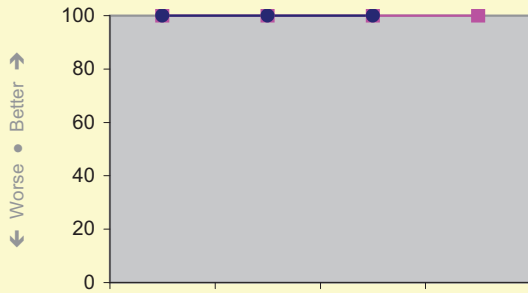
No outturn figure is available for this indicator on a quarterly basis. The figure cited is the final annual outturn for 2008/09. NB: 100% is not our target as reviews will be postponed if key people are not available.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	92.8	92.8	92.8	
Local Target ■	N/A	N/A	N/A	96.0
Last Reported	92.8	92.8	92.8	
Benchmark	N/A	N/A	94.8	
Current Quartile	N/A	N/A	Third	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the median within the same data.

Unit: % ● Polarity: High ● BFC Lead: Sheila McKeand

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



CAA Indicator (non-LAA)
Department: CYPL

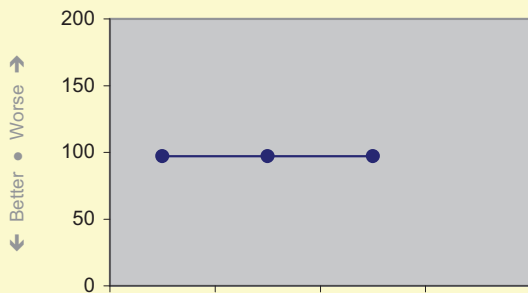
All Child Protection reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31 March in any given year, and the timeliness of all their reviews held during the year.

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

The current estimate is based on outdated 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 APA Dataset. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % ● Polarity: High ● BFC Lead: Mairead Panetta

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



CAA Indicator (non-LAA)
Department: CYPL

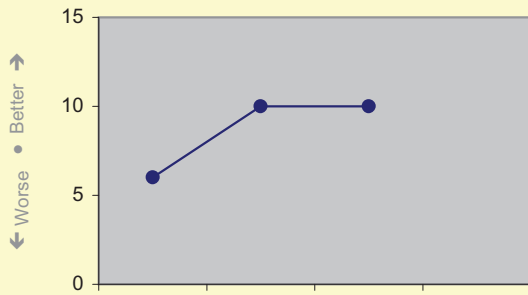
This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the final validated outturn for 2008/09.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	97.2	97.2	97.2	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	100.0	
Current Quartile	N/A	N/A	Best	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LA areas in England. Benchmark is the 25th percentile (low polarity) in the same data.

Unit: Rate per 10,000 ● Polarity: Low ● BFC Lead: Mary Purnell

NI 71: Children missing from home or care



CAA Indicator (non-LAA)
Department: CYPL

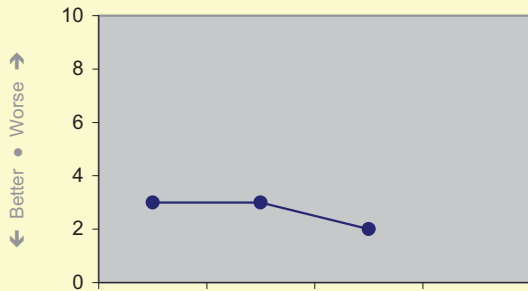
The outturn provided is a score (not a number of children), based on a preliminary self-assessment in five discrete areas, submitted at the end of October. Next data submission is due at the end of January.

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

The current estimate is based on a preliminary self-assessment. This CAA indicator has a snapshot target measured by self-assessment. Quartile shows the position of the current outturn within the most recent dataset for all relevant LAs in the South-East. Benchmark is the 75th percentile in the same data.

Unit: Score (0-15) • Polarity: High • BFC Lead: Mairead Panetta

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



CAA Indicator (non-LAA)
Department: CYPL

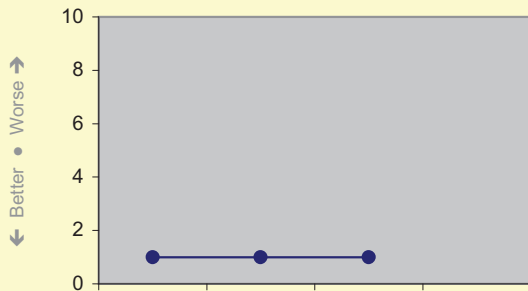
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the borough. The floor target is 55% of pupils achieving a level 4 or above in both English and mathematics. This target was reduced by the DCSF from 65% this year.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	3	3	2	
Local Target	N/A	N/A	N/A	N/A
Last Reported	3	3	2	
Benchmark	N/A	N/A	3	
Current Quartile	N/A	N/A	Best	

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data. Caution is required as these are absolute numbers, not rates.

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

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



CAA Indicator (non-LAA)
Department: CYPL

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

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data. Caution is required as these are absolute numbers, not rates.

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

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



CAA Indicator (non-LAA)
Department: CYPL

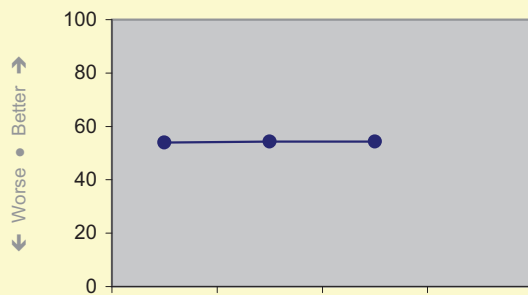
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 2. An updated figure is expected in the 14-19 progress check from the DCSF in March.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	76.4	76.7	76.7	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	76.4	74.6	74.6	
Benchmark	N/A	N/A	76.0	
Current Quartile	N/A	N/A	Best	

The current estimate is based on unvalidated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

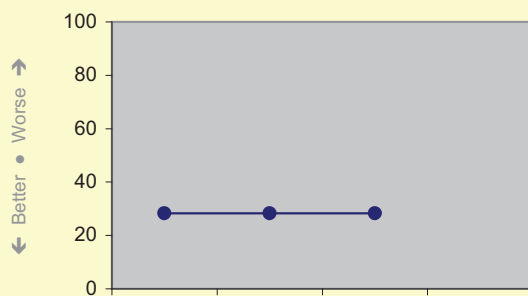
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 2. An updated figure is expected in the 14-19 progress check from the DCSF in March.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	54.0	54.3	54.3	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	54.0	54.0	54.0	
Benchmark	N/A	N/A	51.9	
Current Quartile	N/A	N/A	Best	

The current estimate is based on unvalidated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

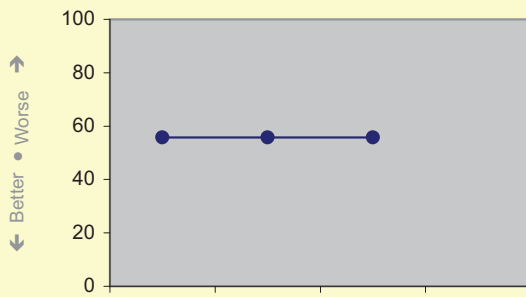
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 1.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	28.3	28.3	28.3	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	28.3	28.3	28.3	
Benchmark	N/A	N/A	26.3	
Current Quartile	N/A	N/A	Third	

The current estimate is based on unvalidated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the median in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

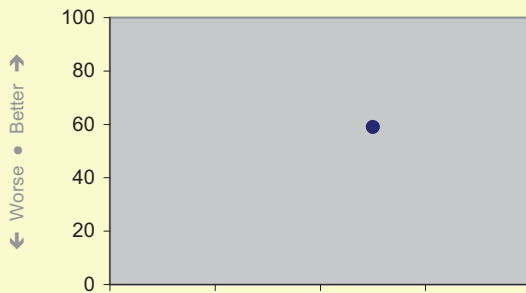
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 1.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	55.7	55.7	55.7	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	55.7	55.7	55.7	
Benchmark	N/A	N/A	60.0	
Current Quartile	N/A	N/A	Second	

The current estimate is based on unvalidated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

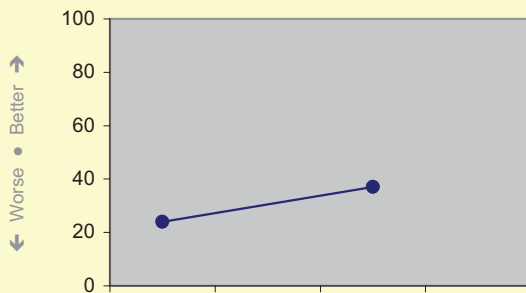
This increase on the 50% achieved last year reflects the broader range of science courses in schools.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	59	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	50	50	59	
Benchmark	N/A	N/A	55	
Current Quartile	N/A	N/A	Best	

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

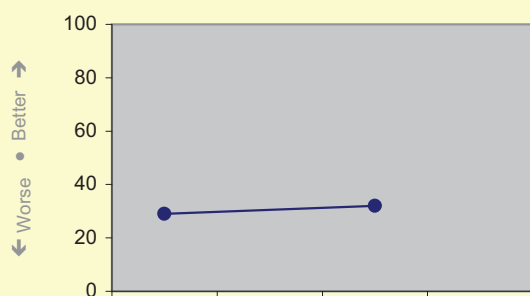
Good progress has been made in promoting participation in post-16 science based courses. The previous year's figures are shown under Quarter 1 in the graph.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	24	N/A	37	
Local Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	24	24	27	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Estimated A level entries (March 2009). Benchmarking and quartile information is not appropriate for this indicator as it is based on absolute numbers and not rates.

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

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



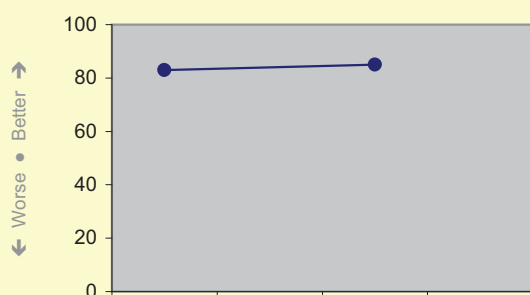
CAA Indicator (non-LAA)
Department: CYPL

Good progress has been made in promoting participation in post-16 science based courses. The previous year's figures are shown under Quarter 1 in the graph.

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 Estimated A level entries (March 2009). Benchmarking and quartile information is not appropriate for this indicator as it is based on absolute numbers and not rates.

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

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



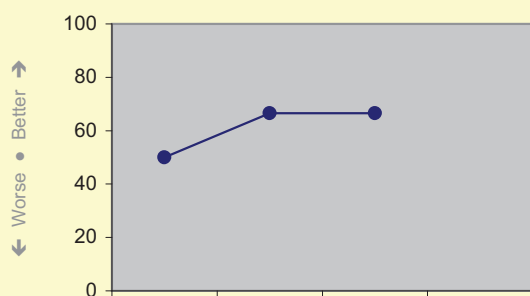
CAA Indicator (non-LAA)
Department: CYPL

Good progress has been made in promoting participation in post-16 science based courses. The previous year's figures are shown under Quarter 1 in the graph.

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 Estimated A level entries (March 2009). Benchmarking and quartile information is not appropriate for this indicator as it is based on absolute numbers and not rates.

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

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



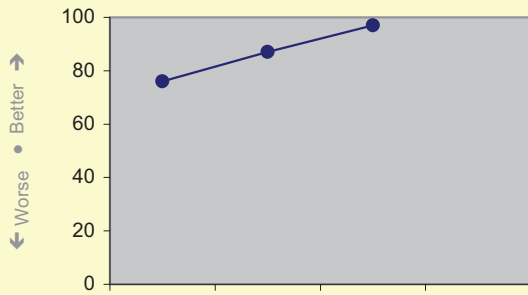
CAA Indicator (non-LAA)
Department: CYPL

One school inspected since the last quarterly report received a Grade 1 (outstanding) for behaviour. This gives a total of four of the six secondary schools judged as having good or outstanding standards of behaviour.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by formal inspection. Quartile shows the position of the current outcome within the 2008 dataset for all relevant LAs in England. Benchmark is the median in the same data.

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

NI 88: Percentage of schools providing access to extended services



Year: 2009/10	Q1	Q2	Q3	Q4
Current	76	87	97	N/A
Local Target	N/A	N/A	N/A	N/A
Last Reported	57	57	57	
Benchmark	N/A	N/A	93	
Current Quartile	N/A	N/A	Best	

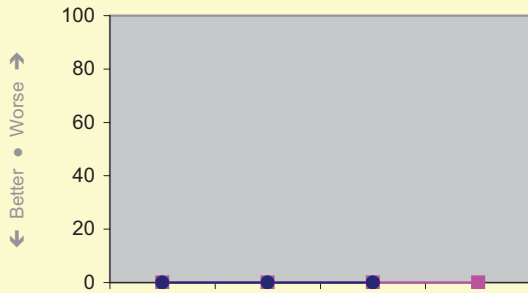
CAA Indicator (non-LAA)
Department: CYPL

95% of schools (35 of 37) are now providing access to extended services. It is expected that all schools will be in this position by the end of Quarter 1 2010/11. This meets the government target.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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



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

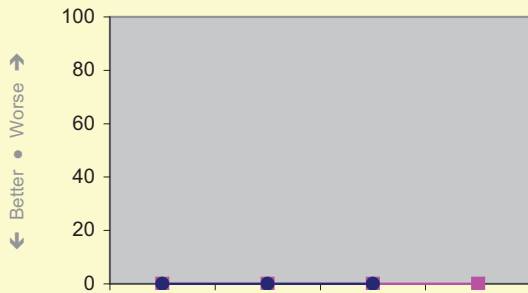
CAA Indicator (non-LAA)
Department: CYPL

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 (August 2009). Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0	0	0	0
Local Target	0	0	0	0
Last Reported	0	0	0	0
Benchmark	N/A	N/A	15	
Current Quartile	Best	Best	Best	

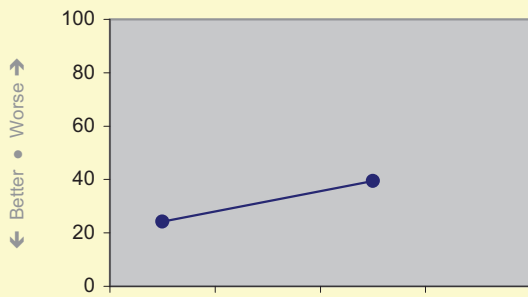
CAA Indicator (non-LAA)
Department: CYPL

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 (August 2009). Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

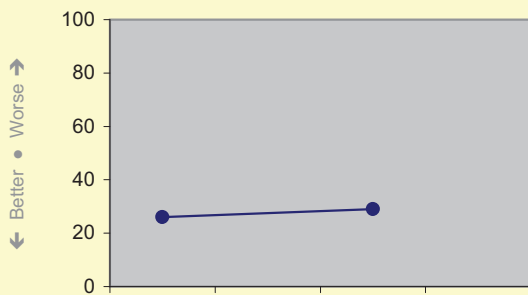
This has shown an increase based on internal analysis of available data. Nationally validated data is not yet available.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	24.2	N/A	39.4	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	26.1	
Current Quartile	N/A	N/A	Worst	

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) within the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

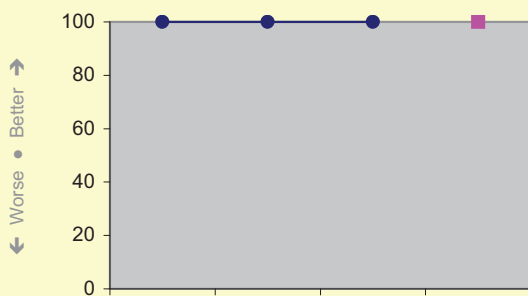
This is an unvalidated figure based on the LA's own analysis of datasets. The unvalidated figure is in line with the gap in 2008.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	26.0	N/A	29.0	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	28.7	
Current Quartile	N/A	N/A	Third	

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2007/08 dataset for all relevant LAs in England. Benchmark is the median within the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

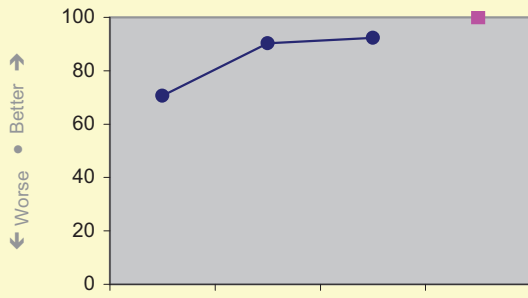
Cumulative to date figure at end of Quarter 3 is 100%. All statements, without exception, were issued on time.

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

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	70.6	90.3	92.3	
Local Target ■	N/A	N/A	N/A	100.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	97.0	
Current Quartile	N/A	N/A	Second	

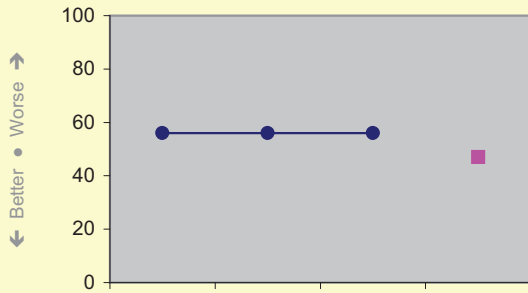
CAA Indicator (non-LAA)
Department: CYPL

✗
Cumulative to date figure is 86.5%. Ten cases were outside timescales, with reasons for delay as follows: parents' delay in expressing a school preference; child/parent missing medical appointments; difficulties in identifying an appropriate special school. The SEN team continue to monitor performance closely.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	56.0	56.0	56.0	
Local Target ■	N/A	N/A	N/A	47.0
Last Reported	56.0	56.0	56.0	
Benchmark	N/A	N/A	53.1	
Current Quartile	N/A	N/A	Worst	

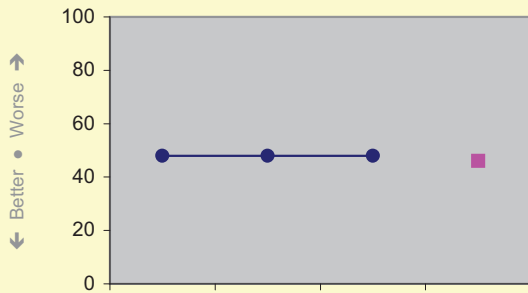
CAA Indicator (non-LAA)
Department: CYPL

No new data has yet become available for this indicator, and the outturn cited relates to last year. New data should be available for reporting in Quarter 4.

The current estimate is based on unvalidated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	48.0	48.0	48.0	
Local Target ■	N/A	N/A	N/A	46.0
Last Reported	48.0	48.0	48.0	
Benchmark	N/A	N/A	45.6	
Current Quartile	N/A	N/A	Third	

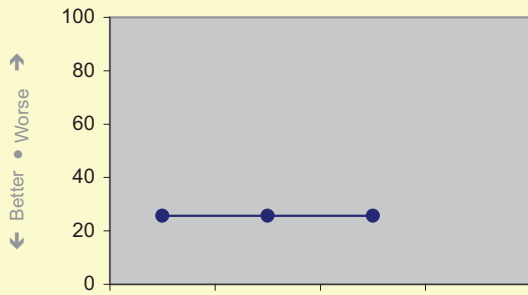
CAA Indicator (non-LAA)
Department: CYPL

No new data has yet become available for this indicator, and the outturn cited relates to last year. New data should be available for reporting in Quarter 4.

The current estimate is based on unvalidated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the median (low polarity) in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

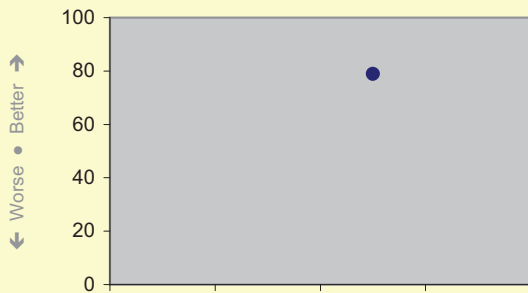
Latest gap data available from Ofsted is for 2006/07. The local figure was 25.7%, against a national median of 21.2%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	25.7	25.7	25.7	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	25.7	25.7	25.7	
Benchmark	N/A	N/A	23.5	
Current Quartile	N/A	N/A	Worst	

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2006/07 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

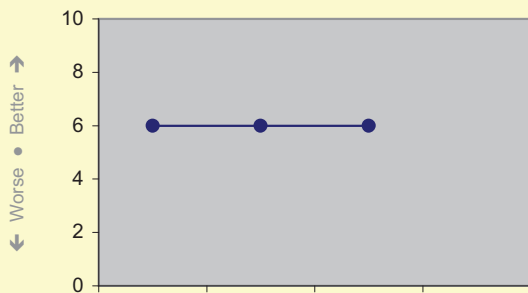
This is the percentage of the cohort who achieve level 4+ in English and mathematics. National comparator data is not yet available for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	78.9	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: CYPL

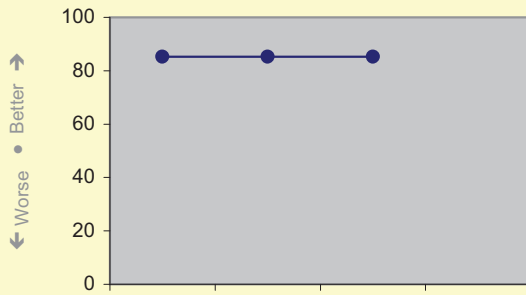
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme, which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Q2 2009-10 PMR (September 2009). Benchmarking and quartile information is not currently available for this indicator.

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

NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)
Department: CYPL

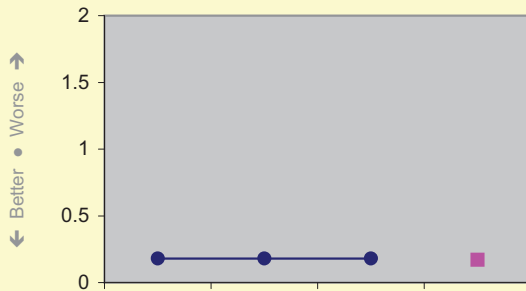
This is the outcome of the Tell Us 3 Survey. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell Forest. The Tell Us 4 Survey is underway and the results are expected in Spring 2010.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	85.2	85.2	85.2	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	85.2	85.2	85.2	
Benchmark	N/A	N/A	72.5	
Current Quartile	N/A	N/A	Best	

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. Quartile shows the position of the current outcome within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)
Department: CYPL

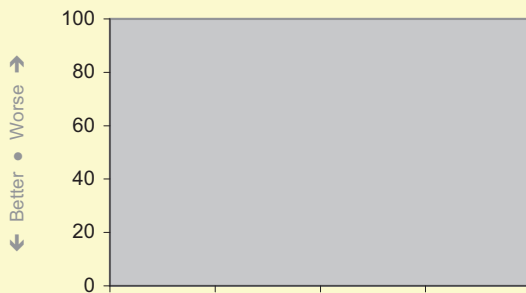
Provisional figures for 2008/09 show a similar profile to the previous academic year. The Behaviour and Attendance Partnership are currently looking at alternatives for exclusion.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	0.18	0.18	0.18	0.17
Local Target ■	N/A	N/A	N/A	0.17
Last Reported	0.18	0.18	0.18	
Benchmark	N/A	N/A	0.15	
Current Quartile	N/A	N/A	Worst	

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current figure within the 2007/08 dataset for all relevant authorities in England. Benchmark is the 75th percentile (low polarity) in the same data.

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

NI 116: Proportion of children in poverty



CAA Indicator (non-LAA)
Department: CYPL

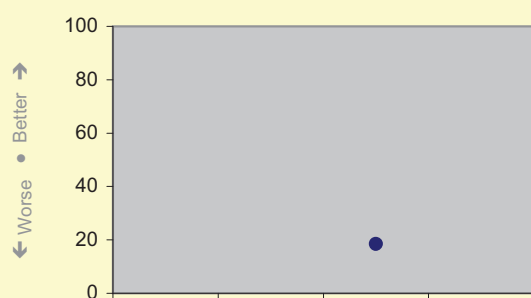
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in 2010; however, it is not certain at this stage which year this data will relate to. Once this baseline data becomes available, we will be able to set targets.

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

No estimated outcome is currently available for this indicator. This CAA indicator has a complex 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 118: Take up of formal childcare by low-income working families



CAA Indicator (non-LAA)
Department: CYPL

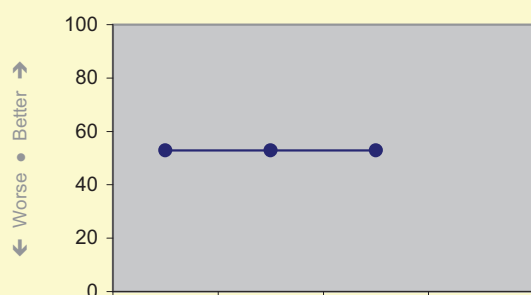
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, and this is the first time data has become available. It relates to the financial year 2007/08.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	18.5	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	18.5	
Benchmark	N/A	N/A	20.1	
Current Quartile	N/A	N/A	Second	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



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

The outturn from the 2008/09 Tell Us 3 Survey reports a score for Bracknell Forest of 52.9% of children and young people "satisfied" or better, which is ahead both of our statistical neighbours (46.2%) and of the national average (44.7%).

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	52.9	52.9	52.9	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	52.9	52.9	52.9	
Benchmark	50.0	50.0	50.0	
Current Quartile	Best	Best	Best	

The current estimate is based on latest available data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from TellUs (2008/09). Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same dataset.

Unit: % • Polarity: High • BFC Lead: Richard Walton

ACTIONS IN SUPPORT OF MTO 6		Due Date	Owner	Comments
6.1	Ensure all schools are good schools and continue to raise standards.			
6.1.1	Deliver actions of the CYPP to support school improvement, including the national strategies, tailored to local circumstances (actions EA1-7, PC1-4, EW1-4, WT1).	Mar 2010	CYPL	✓ External ratings of programme linked to National Strategies indicate good progress.
6.1.2	Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.	Mar 2010	CYPL	✓ Discussions with curriculum leaders on appropriate course provision, especially at Key Stage 4. Support for Building Learning Power project in schools.
6.1.3	Support and train school leaders, including governors, to evaluate school, group and individual attainment and progress and secure continued improvement.	Mar 2010	CYPL	✓ Courses helped for senior staff and governors on the use of RAISE online to analyse attainment.

6.1.4	Support providers in the development of co-ordinated delivery (including timetable models, policies and procedures and Diploma Development Groups) in line with 14-19 Strategy and Gateway 3 submission.	Mar 2010	CYPL	✓	Meetings held with school curriculum leaders to develop common timetable models.
6.1.5	Undertake further work in relation to machinery of government changes, including the future commissioning of post-16 provision	Mar 2010	CYPL	✓	Pan-Berkshire sub-regional group has been established and detailed discussions on transfer of responsibilities continue.
6.1.6	Increase participation in physical education within the curriculum and further develop links with local clubs; strengthen leadership and encourage opportunities for competition.	Mar 2010	CYPL	✓	Programme in place to strengthen subject leadership and links with clubs as detailed in the PE and Sports Strategy.
6.1.7	Ensure that all schools are engaged in the national healthy schools programme.	Mar 2010	CYPL	✓	Programme of support in place.
6.1.8	Implement a programme of family learning courses appropriate to local needs to enable parents and carers to better support their child's learning.	Mar 2010	CYPL	✓	Programme in place as included in the Adult Learning Plan.
6.1.9	Provide timely and consistent financial support to schools in difficulty.	Apr 2009	CYPL	✓	Completed - recommendations for support presented to Schools Forum in July.
6.1.10	Roll out financial management standard in schools to demonstrate that schools undertake sound financial management procedures.	Mar 2010	CYPL	✓	Training provided to relevant schools (heads, bursars and governors) in July.
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.				
6.2.1	Assist in developing school buildings to ensure they are provided in accordance with the programmes for BSF, and new schools programme.	Mar 2010	CPS	✓	Working with CYPL on projects.
6.2.2	Provide professional resources to support the delivery of major construction projects.	Mar 2010	CPS	✓	Provided as required.
6.2.3	Provide legal advice and support in consideration with redevelopment of Garth Hill College and any other Building Schools for the Future projects.	Mar 2010	CPS	✓	Legal has and continues to provide support in connection with the Garth Hill project.
6.2.4	Implement communications plan for new build of Garth Hill College.	Mar 2010	CXO	✓	Ongoing.
6.3	Commission a wide range of extended services, including opportunities in music and sport.				
6.3.1	Ensure appropriate funding allocated to early-years education and childcare providers who increase free provision from 12 to 15 hours per week for 25% most deprived children.	Sep 2009	CYPL	✓	Completed - relevant providers identified. Provider Representative Group updated in July.
6.3.2	Increase the number of schools that are described as 'fully extended' and support all schools with actions that enable the programme to become sustainable.	Mar 2010	CYPL	✓	Proportion of schools delivering 'full core offer' now 95%. Discussions in hand with two remaining schools to secure their delivery of expectations by July.
6.3.3	Support the continued development of the Family Support Advisers initiative and expand the programme to include all schools that want to be involved.	Mar 2010	CYPL	✓	FSA's now in post or being advertised supporting 34 schools. Induction, training, networking and supervision continues.

6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.			
6.4.1	Develop the range of services provided by the initial six children's centres to improve outcomes for children and families.	Mar 2010	CYPL	✓ Both Phase 3 Children's Centres have been designated for delivering appropriate services. The Alders Children's Centre has achieved full core offer status.
6.4.2	Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.	Mar 2010	CYPL	✓ The Crown Wood project has now progressed to the full planning stage and is looking favourable. Westmorland will go to full planning in January.
6.4.3	Assist in development of two additional children's centres by March 2010.	Mar 2010	CPS	✓ Support provided.
6.5	Invest in new youth facilities and targeted youth support.			
6.5.1	Provide professional property support for the development of new youth facilities.	Mar 2010	CPS	✓ Chief Officer: Property leading project. Recommendations approved by CMT. Work continuing.
6.5.2	Develop new locations for delivering youth work in line with the funding provided by the housing stock transfer.	Mar 2010	CYPL	✓ A series of research visits has been undertaken to identify key aspects of young people's 'spaces'. Following this a plan has been agreed with Property Services to inform a planning application, which has been submitted. Legal Services are arranging the lease. Young people have been contacted, and a series of meetings and events are planned to engage them in designing the layout of the new centre and the planning of the programme. A meeting has also been held with representatives of local voluntary youth and community groups to involve them, as they have expressed an interest in being part of the programme.
6.5.3	Embed support mechanisms for young people put in place through targeted youth support arrangements.	Mar 2010	CYPL	✓ Project milestones met. Delivery mechanisms in place.
6.6	Help schools manage behaviour and support young people at risk of exclusion from education, training or employment opportunities.			
6.6.1	Target support for those schools with continued high levels of fixed-period and permanent exclusion.	Mar 2010	CYPL	✓ Increased support provided by the appointment of a Social Inclusion Support Officer working with schools, pupils and parents.
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.			
6.7.1	Implement and monitor year one of the Aiming High for Disabled Children Strategy 2009-11 (AHDC).	Mar 2010	CYPL	✓ Quarter 3 has seen the creation of a workforce development group to plan and put in place training, in particular to meet the needs of staff working with disabled children. A tendering process was completed for the increase in holiday and Saturday clubs for 2010.
6.7.2	Review transition policy and transition pathway in line with the national transition support programme.	Mar 2010	CYPL	✓ The draft transition policy has been agreed by Children's Social Care management team and is due to be approved by Adult Social Care & Health in January. A strategic transition group has been set up, comprising key stakeholders including parents/carers and young people.

6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.			
6.8.1	Increase the capacity for Bracknell Forest foster carers to manage young people with challenging behaviours and disabled children.	Mar 2010	CYPL	✓ Data shows that a higher proportion of foster placements are now made with in-house carers compared to IFA carers.
6.8.2	Implement the pledge for all looked after children and care leavers.	Mar 2010	CYPL	✓ Copies of The Pledge have been provided to all looked after children and care leavers. The Pledge is the core of all that we offer LAC and care leavers.
6.8.3	Implement regional commissioning arrangements for looked after children placements.	Mar 2010	CYPL	✓ The contract is expected to be issued by mid-February, with a start date of 1 April.
6.8.4	Improve management of contracts for external placements of looked after children.	Dec 2009	CYPL	✓ Contracts register being completed. Key developmental works identified and being progressed.
6.9	Put in place new measures to ensure the safety and wellbeing of children and young people.			
6.9.1	Pilot the signs of safety approach in child protection conferences.	Oct 2009	CYPL	✓ Findings have been reported to the LSCB and the approach has been endorsed for use in child protection conferences.
6.9.2	Ensure that the percentage of referrals to Children's Social Care going on to Initial assessment reaches the target of 57%.	Mar 2010	CYPL	✓ On target.
6.9.3	Implement the post-Haringey action plan.	Mar 2010	CYPL	✓ Completed.
6.9.4	Implement playbuilder strategy to improve play facilities for children and young people around the Borough in line with the objectives set out in the Bracknell Forest play strategy.	Mar 2010	CYPL	✓ Providers have now been approved and plans are being developed for implementation in January. Due to the nature of the contracts an additional £10k worth of equipment has been gained. Work has started on phase two and new sites are being investigated.
6.10	Implement the primary capital strategy, and develop facilities in secondary and special schools.			
6.10.1	Deliver the financial information to support the delivery of the primary capital strategy.	Dec 2009	CYPL	✓ Completed. Finance Team restructure completed in July with realignment of resources to allow appointment of Accountancy Assistant - Education Capital. New officer now in post.
6.10.2	Assist in implementation of the primary capital strategy.	Mar 2010	CPS	✓ Working with CYPL on projects.
6.11	Increase the range of support available for parents by implementing the actions set out in the parenting strategy 'Strong Foundations'.			
6.11.1	Initiate and develop a family intervention project that addresses the complex needs of families with a range of difficulties.	Mar 2010	CYPL	✓ Work underway with three families, with another expected early in January and two more by March 2011. Bid made to extend project in association with Bracknell Forest Homes.

6.11.2	Implement the actions set out in the parenting strategy 'Strong Foundations', including the development of the work in parenting experts.	Mar 2010	CYPL	✓ <i>Training undertaken to support Parenting Early Intervention (PEI) initiative - Strengthening Families programme aimed at parents of vulnerable children aged 10-14. Seventeen workers trained, including three new PEIP workers outposted in Community Mental Health Team, Drugs and Alcohol Support Team (DAAT) and Family and Adolescent Support Team (FAST). Delivery of programmes from February. Development work underway on Parenting Directory, Charter, evaluation and practitioners group to work on professional development.</i>
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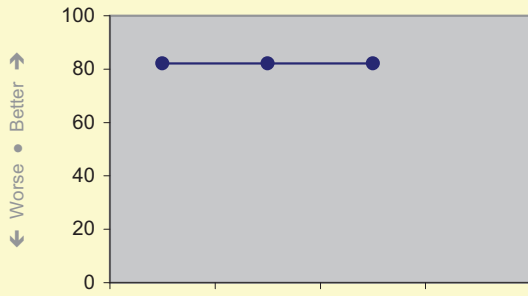
OPERATIONAL RISKS TO MTO 6		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
6.1	Loss of key staff. Mitigation: Recruit staff as required.	CPS	No recruitment required this period. Revised/New Risk: None.
6.2	Failure to control implementation of major projects (Garth Hill). Mitigation: Robust project management.	CPS	Project management is working well. Revised/New Risk: None.
6.3	Lack of grant funding to carry out programmes. Mitigation: Ensure grant funding applications made in a timely manner.	CPS	No change to the risk in the quarter. Revised/New Risk: None.
6.4	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with contractors include discussion of performance.	CPS	Close monitoring of contractors in place. Revised/New Risk: None.
6.5	Primary NQT pool – failure to have a pool of applications. Mitigation: Attendance at three university recruitment fairs. Early start to advertising activity.	CYPL	NQT pool now closed for the year with 18 appointments made. The numbers available from the pool comfortably met demand. Revised/New Risk: None.
6.6	Headteacher and one nominated governor fail to undertake the training. Mitigation: Included in the Learning and Development Programme. Training available online 365 days a year. Audit of those involved in the training undertaken each quarter – any who are not compliant will be contacted.	CYPL	Any groups failing to comply with the training requirements will be written to. This will be followed with a letter from the DCS. The DCSF are currently consulting on making this training a statutory requirement for headteachers and governors involved in recruitment. Revised/New Risk: None.
6.7	Further delay in the implementation of the Vetting and Barring Scheme. Mitigation: Awareness of the planned implementation and the timescales required.	CYPL	The timescale for the introduction of the Vetting and Barring Scheme has been confirmed. The date on which all new appointments need to be registered prior to commencement is confirmed as November 2010. No further delay is anticipated. Revised/New Risk: None.
6.8	Restrictions on use and level of Government Grant. Mitigation: Optimisation of resources to support school improvement.	CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.9	Failure to appoint staff to key positions. Mitigation: Ensure recruitment procedures are strong.	CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

Medium-Term Objective 7:

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

PERFORMANCE INDICATORS FOR MTO 7

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



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

LAA INDICATOR (Local)

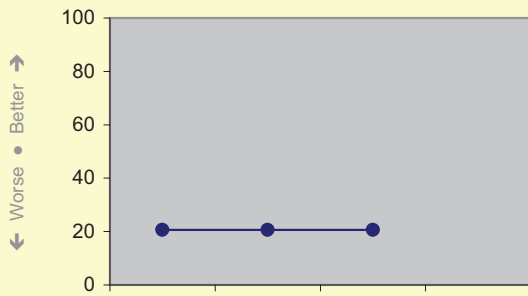
Department: CPS

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

NI 6: Participation in regular volunteering



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

LAA INDICATOR (Designated)

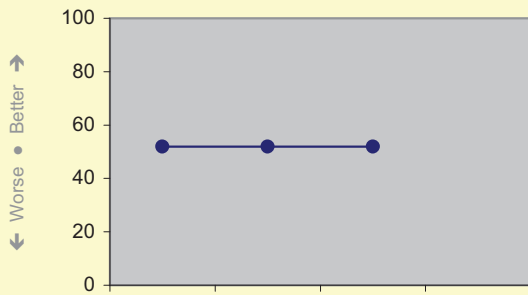
Department: CPS

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	51.9	51.9	51.9	
Local Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	51.9	51.9	51.9	
Benchmark	55.3	55.3	55.3	
Current Quartile	Worst	Worst	Worst	

CAA Indicator (non-LAA)

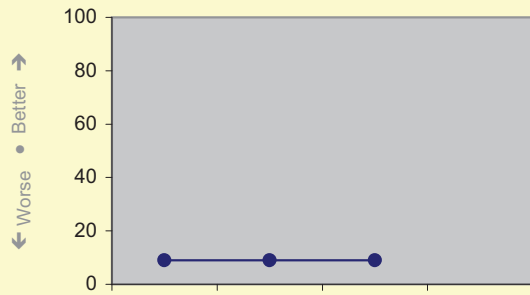
Department: CPS

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

NI 3: Civic participation in the local area



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

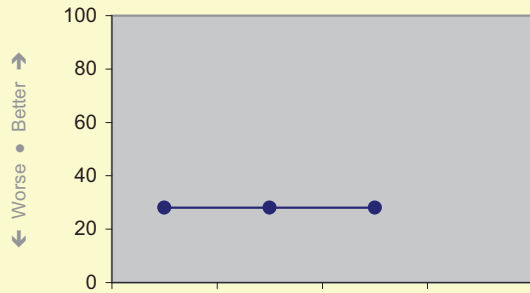
CAA Indicator (non-LAA)
Department: CPS

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by these partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	28.0	28.0	28.0	
Local Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	28.0	28.0	28.0	
Benchmark	28.2	28.2	28.2	
Current Quartile	Third	Third	Third	

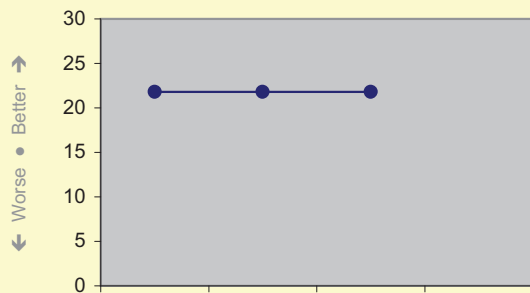
CAA Indicator (non-LAA)
Department: CPS / CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by these partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

NI 7: Environment for a thriving third sector



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	21.8	21.8	21.8	
Local Target ■	[Annual]	[Annual]	[Annual]	TBC
Last Reported	21.8	21.8	21.8	
Benchmark	18.4	18.4	18.4	
Current Quartile	Best	Best	Best	

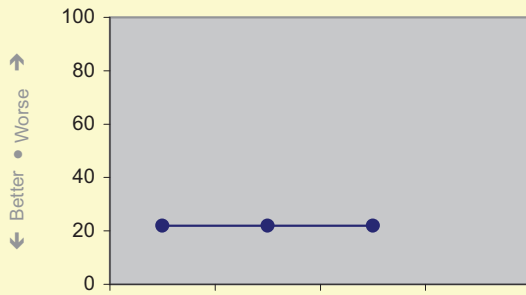
CAA Indicator (non-LAA)
Department: CXO

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%).

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Office of the Third Sector (January 2009). Quartile shows the position of the current figure within the 2009 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CPS

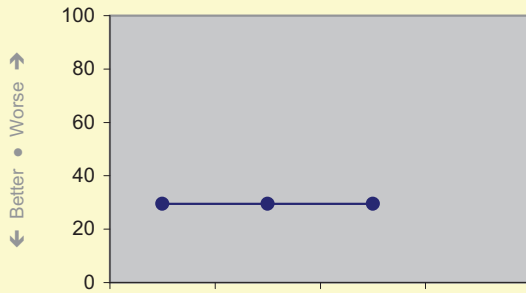
This is the corporate year-end figure for 2008/09. Of 12,611 total contacts, 2,769 (21.96%) were "avoidable". The Cabinet Office maintains that NI 14 outturns are not comparable across authorities, but our outturn is almost exactly equal to the national median. A good deal of work is ongoing across the council, and the 2009/10 figure will be available in Quarter 1 2010/11.

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

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

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

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



CAA Indicator (non-LAA)
Department: CPS

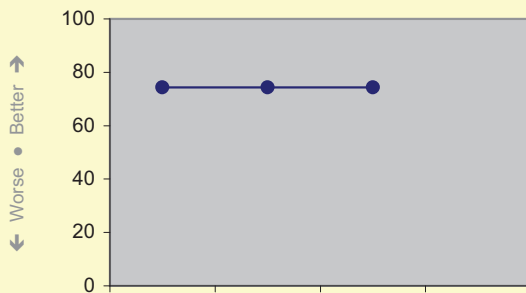
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	29.5	29.5	29.5	
Local Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	29.5	29.5	29.5	
Benchmark	26.3	26.3	26.3	
Current Quartile	Second	Second	Second	

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

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

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	74.3	74.3	74.3	
Local Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	74.3	74.3	74.3	
Benchmark	74.7	74.7	74.7	
Current Quartile	Third	Third	Third	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.1	Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as a polling station locator on the website and on-line neighbourhood forums.	Mar 2010	CPS	✓ <i>Polling station locator has been trialled and more work is required before it is fully functional. Website has been enhanced to provide more information on being a councillor. Online neighbourhood forum pilot concluded in June.</i>
7.2.2	Review neighbourhood action groups and neighbourhood engagement processes with partners.	Apr 2010	CPS	✓ <i>15% of households responded to the neighbourhood survey. NAG chairmen reported that the forums were more effective than in 2008/09.</i>
7.2.3	Increase engagement in and awareness of democratic processes among members of the public, including young people, through local democracy week activities, enhancing the democracy and governance web pages, and facilitating neighbourhood forums.	Mar 2010	CPS	✓ <i>Successfully delivered 'Question Time' event with three schools and Bracknell & Wokingham College, plus an 'Ask the Leader' session on the website. Both activities received good media coverage. The Leader also had an open slot on Radio Berkshire to respond to residents. November/December round of Neighbourhood Action Groups have been supported and all Neighbourhood Forums booked for 2009 have taken place. Work will begin shortly to book the 2010 forums.</i>
7.2.4	Successfully deliver the European Parliamentary election.	Jun 2009	CPS	✓ <i>The election was successfully delivered in June. Polling districts and places have been reviewed in the light of comments received.</i>
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	Mar 2010	CXO	✗ <i>Due to departmental budgetary constraints there will be no dedicated campaign. Ongoing support will be provided from communications to support the work of the foster team.</i>
7.2.6	Identify options for youth provision and inclusion in the town centre in collaboration with the youth service and BRP.	Mar 2010	CXO	✓ <i>Discussions will develop as part of the town centre regeneration review.</i>
7.2.7	Finalise and implement the council's new communications strategy for 2009-2012.	Apr 2009	CXO	✓ <i>Implementation took place in June and is ongoing.</i>
7.2.8	Publish and implement communications plan following the Place Survey results.	May 2009	CXO	✓ <i>Communications plan implemented.</i>
7.3	Create a new customer contact centre in Bracknell that allows people to access all services.			
7.3.1	Delivery a targeted programme for customer care and awareness training to all staff dealing directly with customers.	Mar 2010	CPS	✓ <i>Programme has commenced with NI14 defined as a priority and follow up programmes to meet specific needs, e.g. improved letter writing and communicating effectively.</i>
7.3.2	Merge the receptions at Time Square and Easthampstead House.	May 2009	CPS	✓ <i>Complete. Seymour House reception closed to the public in March, so that customers now visit Easthampstead House. The north and south receptions at Time Square were merged in May, so that customers now start their business at the north reception.</i>

7.3.3	Upgrade the customer reception area at Time Square North.	Dec 2009	CPS	✓ Plans are being developed to provide low-level customer interview pods and a better self-service area, and to re-use the space created by closing the south reception area. Work is expected to begin in mid-April, following the increased customer demand created by the annual council tax bills.
7.3.4	Extend the use of the corporate CRM system.	Mar 2010	CPS	✓ Work has begun to develop the CRM system for incident reporting (previously referred to as accident reporting), which will save the cost of procuring a specific system for this function. The system will be used by HR and development supported by Customer Services. Work has also begun on integrating the CRM system with the telephony system used in Customer Services. Both these developments are scheduled to go live at the beginning of April.
7.3.5	Review the requirements for upgrading the telephony system.	Sep 2009	CPS	✓ The Telephony Strategy endorsed by CMT in July is being monitored by the corporate Customer Contact Strategy Group. Two key themes of the strategy are to use a "family" of numbers in the range 352000 to 352020 for those service areas whose call volumes are sufficient to require a separate direct dial number, and for these service areas to use the VIP telephony system for measuring call volumes and call answering performance. The supplier of the telephony system has upgraded their system to meet our requirements and trialling is now underway in preparation for going live at the beginning of April. The upgrade provides integration with the CRM system and improve our service to customers. As a result of consolidation, an audit of outlying sites' telephony needs is being undertaken with a view to reducing costs.
7.3.6	Lead the collation of the action plans for NI14 (reducing avoidable contact).	Jun 2009	CPS	✓ NI 14 (reducing avoidable contact) is monitored by the corporate Customer Contact Strategy Group. Delivery of individual service area improvement plans compiled following data collection in 2008/9 is ongoing. Between now and March 10, service areas included in NI 14 group are collecting data for next year's improvement plans.
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.			
7.4.1	Further develop teacher knowledge and skills in teaching pupils who are at the early stages of acquiring English as an additional language.	Mar 2010	CYPL	✓ Programme of support and training in place for EAL pupils.

7.5	Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.			
7.5.1	Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ ASCH: <i>In progress. CPS: Proceeding satisfactorily. Both the DES and GES have been extended to September 2011 and will be refreshed. CXO: In progress. CYPL: In progress. ECC: In progress.</i>
7.5.2	Monitor equalities actions detailed in the race equality scheme, disability equality scheme and gender equality scheme.	Sep 2009	CPS	✓ <i>On track for 2009/10. 2008/09 report has been through the approval process.</i>
7.5.3	Report to employment committee on workforce monitoring including performance targets.	Oct 2009	CPS	✓ <i>Complete.</i>
7.5.4	Put in place a training programme and information sessions for induction and frontline staff, including issues such as awareness around all forms of harassment. Implement new induction processes, e.g. gateway approach.	Oct 2009	CPS	✓ <i>Comprehensive corporate (and departmental) induction plan in place. Report to CMT in October on Gateway approach.</i>
7.6	Increase access to services by electronic means.			
7.6.1	Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website.	Mar 2010	CPS	✗ <i>Work on defining required outcomes of the project is underway. Project team defined and the underlying technology has been replaced. Current vacancy in the web team delaying project start until April.</i>
7.6.2	Provide e-enabled access for bookings at BLC, ESC, SSC and DGC.	Mar 2010	ECC	✓ <i>E-enabled bookings at Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres are available for a range of activities.</i>
7.6.3	Continue to promote the use of online payments.	Mar 2010	CPS	✓ <i>There are currently 178 miscellaneous items which may be paid for online, plus council tax, business rates, sundry invoices and car parking fines. Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres are available for a range of activities at the above centres</i>
7.6.4	Provide e-enabled access to the library management system.	Mar 2010	ECC	✓ <i>Completed.</i>
7.6.5	Ensure that the online payments facility satisfies the payment industry (PCI) standards.	Mar 2010	CPS	✓ <i>Progress is being made in order to become compliant. Functionality in the upgrade to the VIP telephony system, due to go live at the beginning of April, will aid compliance.</i>
7.6.6	Undertake 'branding' audit to ascertain visibility and compliance with the new identity standards throughout the organisation.	Jun 2009	CXO	✓ <i>Completed in September. Further work will be completed to ensure compliance in Spring 2010.</i>

7.7	Implement the community cohesion strategy and, through the LAA, focus on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities.			
7.7.1	Implement actions in the 'All of Us' community cohesion strategy.	Mar 2010	CPS	✓ On track.
7.7.2	Improve community cohesion through culture and sport.	Mar 2010	ECC	✓ Arts Week in February will be in Easthampstead and Wildridings. Crowthorne Age to Age successfully completed and the next one will be around Priestwood.
7.7.3	Maintain links with the Bracknell Forest Minorities Alliance and develop links with new groups.	Mar 2010	CPS	✓ The Minorities Alliance chairman has joined the Community Cohesion and Engagement Working Group.
7.7.4	Promote schemes that include opportunities for children and young people to learn about legal and human rights and that encourage them to examine their own beliefs and preconceptions.	Mar 2010	CYPL	✓ Continued support for Rights Respecting Schools programme.
7.7.5	Promote equity and high standards for all through identification of underachievement of any group of minority ethnic pupils.	Mar 2010	CYPL	✓ Continued analysis of school data to identify underachievement and brokerage of appropriate support.
7.8	Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.			
7.8.1	Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ ASCH: Reported separately within PMR. CPS: EIAs published this quarter for access to the democratic process and public engagement, heating plant maintenance procurement and registration services. CXO: Ongoing. CYPL: Reported separately within PMR. ECC: We published EIAs in the quarter for Emergency Plan Policy, Forest Care Lifeline and Homelessness Service.
7.8.2	Ensure all EIA actions for 2009/10 are implemented and actions for future years are progressed.	Mar 2010	CPS	✓ All EIAs completed in Corporate Services. Plans for three-year review being formulated.
7.8.3	Migrate over from the local government equality standard to the equality framework, developing an action plan for the attainment of the 'achieving' level.	Oct 2009	CPS	✓ Consultant's assessment completed providing positive feedback on our progress; the formal peer review can now be arranged.
7.8.4	Support the community mapping process led by the Chief Executive's Office, ensuring equalities information is mapped for the Borough.	Mar 2010	CPS	✓ Joint Strategic Needs Analysis published.
7.8.5	Provide training on equalities impact assessments, including equalities.	Mar 2010	CPS	✓ EIA programme completed, now included as part of induction for new managers programme.
7.9	Support the voluntary and community sector to increase levels of volunteering.			
7.9.1	Research and, as necessary, provide a policy and guidance on employee volunteering.	Oct 2009	CPS	✓ In draft.
7.9.2	Support the delivery of the NI 6 volunteering action plan by BFVA.	Mar 2010	CPS	✓ On track to achieve target.
7.10	Implement the Bracknell Forest Partnership community engagement strategy to engage with residents to shape service provision.			
7.10.1	Publish the Bracknell Forest Partnership community engagement strategy and ensure 2009/10 actions are implemented.	Jun 2009	CPS	✓ 2009/10 actions on track. Half-yearly monitoring complete.

7.11	Develop an action plan to support the implementation of the community empowerment legislation.			
7.11.1	Develop the community empowerment action plan.	Mar 2010	CPS	✓ To be delivered through the Community Engagement Strategy.
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions
7.1	Demographic and socioeconomic changes. Mitigation: Provision of good information.		CPS	Available information monitored. Revised/New Risk: None.
7.2	Limited staffing resource. Mitigation: Careful prioritisation.		CPS	Monthly review by DMT. Revised/New Risk: None.
7.3	Increasing delivery of services through partnership working. Mitigation: Monitoring of key service areas through PMRs and monthly budget monitoring.		CPS	Regular review. Revised/New Risk: None.
7.4	Lack of accurate personal equalities-related data from staff may lead to targets being unrealistic. Mitigation: Ensure data is as accurate as possible and/or targets are realistic.		CPS	Database is actively managed on a weekly basis. Revised/New Risk: None.
7.5	Redevelopment of website has to be delayed due lack of resources. Mitigation: Review work plans and prioritise this work as corporately important.		CPS	Web Officer now being actively recruited to fill post. Revised/New Risk: None.
7.6	Petition against the European Parliamentary election result. Mitigation: Close monitoring of contingency risk register. Close monitoring of detailed project plan. Training for all election staff. Clear procedures and briefing notes.		CPS	Deadline for petition has passed so there is no longer a risk to the council for this action. Revised/New Risk: None.
7.7	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS	Clear communications plans in place for major projects. Project plans also in place. Revised/New Risk: None.
7.8	Loss of key staff. Mitigation: Recruit staff as required.		CPS	Recruitment carefully monitored by DMT. Revised/New Risk: None.
7.9	Inadequate resources and budget to implement projects and campaigns to their full potential. Mitigation: Set a communications budget with the relevant department before the project/campaign commences. Agree priorities with directors for communications, so focus is on actions which meet the Council's objectives.		CXO	After a considerable period of operating well below establishment, the team is now at full strength, including a Future Jobs Fund trainee starting in February. Revised/New Risk: None.
7.10	Youth options depend on town centre delivery. Mitigation: Careful management of communications staff and resources.		CXO	Nothing to report. Revised/New Risk: None.
7.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. Revised/New Risk: None.

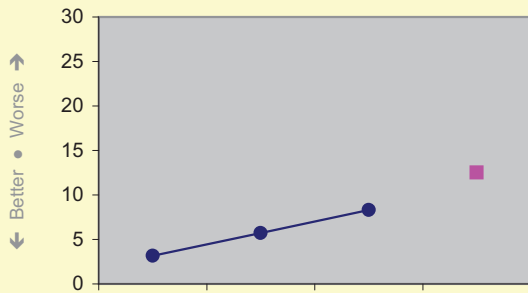
**PRIORITY FOUR:
CREATE A BOROUGH WHERE PEOPLE ARE, AND FEEL, SAFE**

Medium-Term Objective 8:

Reduce crime and increase people's sense of safety in the Borough.

PERFORMANCE INDICATORS FOR MTO 8

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



LAA INDICATOR (Designated)

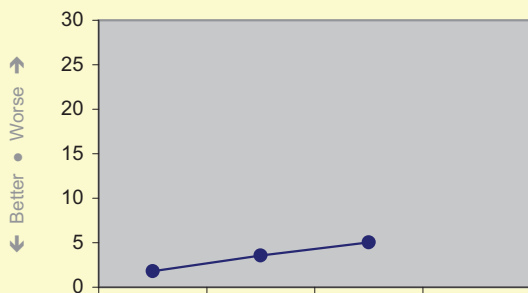
Department: CXO

The rate is based on the ONS mid-2008 population estimates of 114,653. The rate of increase has been stemmed, and year on year we are now into reduction. Operational police action is planned for mid-January which, if successful, should realise a 19% reduction by the end of January, bringing the rate of reduction close to the LAA trajectory.

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current outturn within the 2008/09 dataset of all relevant LA areas in the South-East. A benchmark figure will only be appropriate at year-end.

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

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

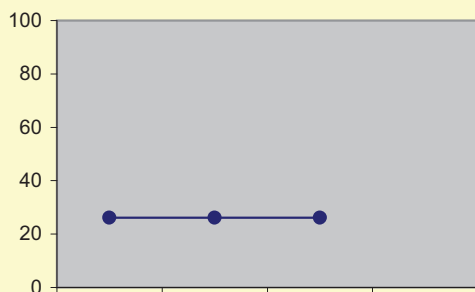
Department: CXO

This crime type presents a problem for the Partnership in that it has not been possible to map crime trends against nighttime economy or any other similar common denominator. The provision of A&E data and the possible purchase of Mosaic software will greatly assist in analysing and combating the problem.

The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current outturn within the 2008/09 dataset of all relevant LA areas in the South-East. A benchmark figure will only be appropriate at year-end.

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

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



LAA INDICATOR (Designated)

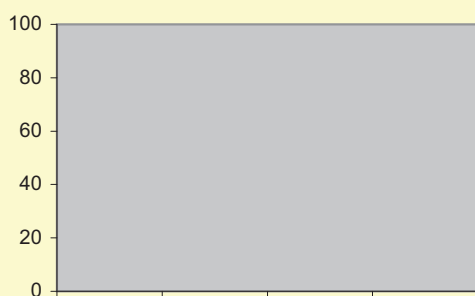
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

NI 32: Repeat incidents of domestic violence



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

LAA INDICATOR (Designated)

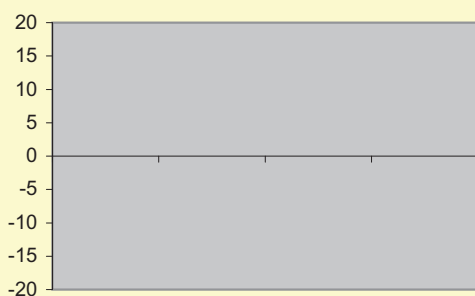
Department: CXO

Domestic abuse continues to receive attention across more than just MARAC cases, as the repeat rate for domestic incidents (this includes other crime, as well as assaults) remains a concern. By focusing effort on all domestic-related incidents, the likelihood of repeat is addressed.

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: Ian Boswell

NI 38: Drug-related (class A) offending



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

LAA INDICATOR (Designated)

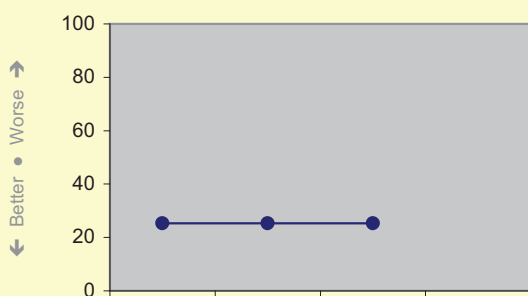
Department: CXO

Final LAA target is likely to be 16% below a baseline which has not yet been finally determined. Intelligence reports received on the LPA indicate that Class A drugs use continues to be an issue and is driving a substantial amount of the area's Serious Acquisitive Crime.

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

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

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



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

LAA INDICATOR (Designated)

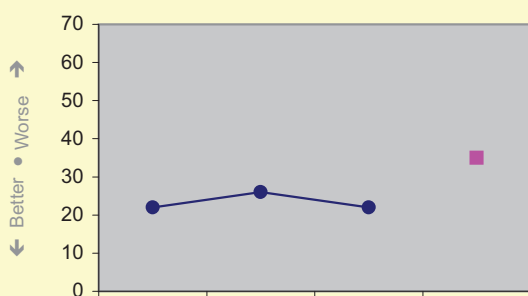
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

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



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

LAA INDICATOR (Designated)

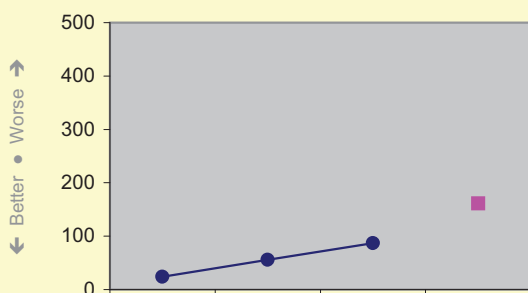
Department: ECC

The Quarter 3 figure represents performance for the rolling 12-month period to the end of October 2009. Current performance is well below the target maximum.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	24.0	56.0	87.2	
LAA Target	[Annual]	[Annual]	[Annual]	161.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

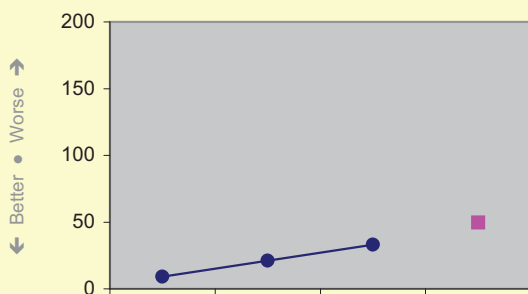
Department: CXO

The year-to-date figure of 100 fires (87.2 per 100,000 population) is an improvement on the 126 fires recorded at the same point last year. It is also well below the target YTD maximum of 147.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	9.0	21.0	33.1	
LAA Target	[Annual]	[Annual]	[Annual]	49.7
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

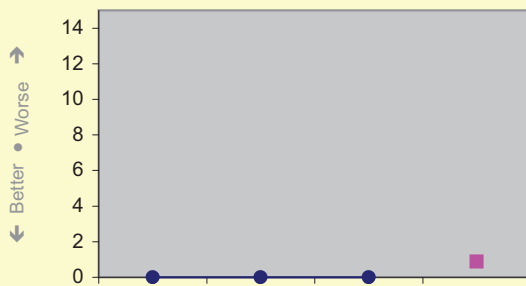
Department: CXO

The year-to-date figure of 38 dwelling fires (33.1 per 100,000 population) is unchanged from the same point last year, and is in line with the target maximum for the end of the year of 60 fires.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	0.0	0.0	0.0	
LAA Target ■	[Annual]	[Annual]	[Annual]	0.9
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

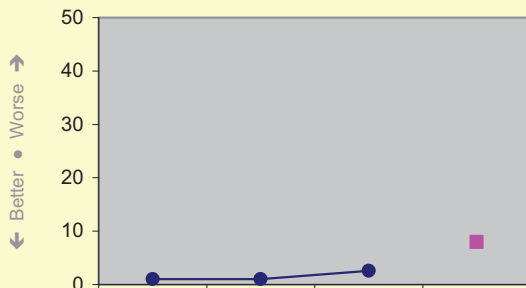
Department: CXO

The borough has still suffered no dwelling-fire-related fatalities this year. The annual target is for no more than one such fatality, a number which had already been reached by this point last year.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.0	1.0	2.6	
LAA Target ■	[Annual]	[Annual]	[Annual]	8.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)

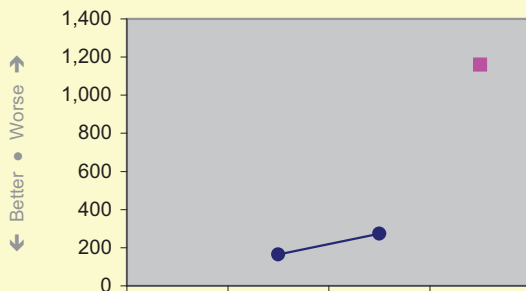
Department: CXO

The YTD number of three non-fatal casualties (2.6 per 100,000 population) is an improvement on the same time last year (five casualties) and is well below the YTD target of seven casualties.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	164	273	
LAA Target ■	[Annual]	[Annual]	[Annual]	1,160
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	768	
Current Quartile	N/A	N/A	Best	

LAA INDICATOR (Designated)

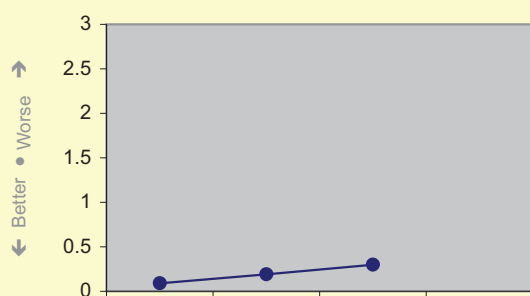
Department: CYPL

The estimated outturn cited is the cumulative YTD figure to the end of Quarter 2, expressed as a rate per 100,000 population 10<18. It equates to 35 first-time entrants. The baseline total number of first-time entrants (2007/08) is 157. Quarter 3 data is not yet available (submitted to Youth Justice Board end of January).

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the position of the current figure within the 2007/08 dataset for all relevant LAs in England, assuming even profiling across quarters. Benchmark is the 25th percentile in the same data.

Unit: Rate per 100k pop. 10<18 yrs • Polarity: Low • BFC Lead: K. Roberts

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



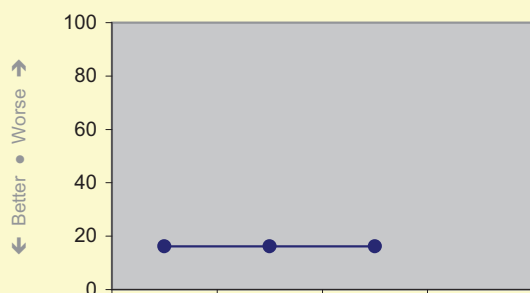
CAA Indicator (non-LAA)
Department: CXO

The rate is based on the ONS mid-2008 population estimates of 114,653. Most violent crime remains especially low in Bracknell Forest and does not present itself in the form of a trend or significant issue. It is important to maintain focus on individual investigations and to monitor lower-level crime to ensure any escalations of seriousness are prevented.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current outcome within the 2008/09 dataset of all relevant LA areas in the South-East. A benchmark figure will only be appropriate at year-end.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 17: Perceptions of anti-social behaviour



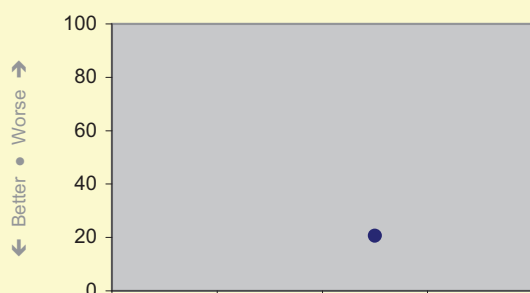
CAA Indicator (non-LAA)
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by these partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

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



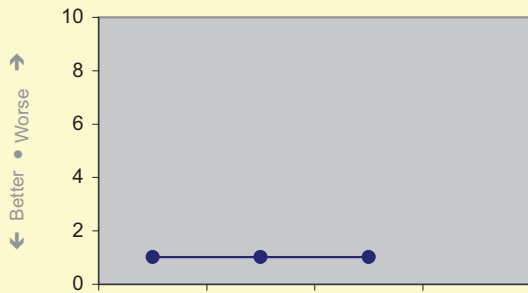
CAA Indicator (non-LAA)
Department: CXO

This Home Office data is made available only with a major timelag; the current figure relates to Quarter 2 2008/09. It is reported as the percentage variance between actual and statistically predictable reoffending over a three-month period. This positive outcome thus represents more offending than was to be expected. It is the worst figure in the South-East, although outcomes are volatile.

The current outcome is validated final data. This CAA indicator is based on percentage variance against a statistically predictable figure. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest data for all relevant authorities in the South-East. Benchmark is the median in the same data.

Unit: Percentage variance • Polarity: Low • BFC Lead: Ian Boswell

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



CAA Indicator (non-LAA)
Department: CYPL

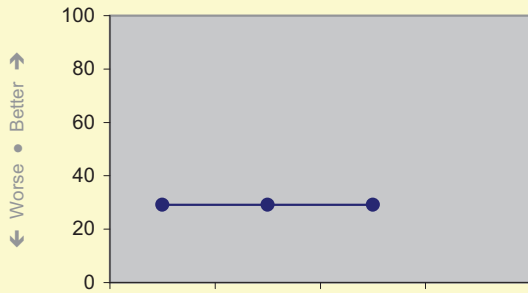
No quarterly outturn is available for this indicator. The figure cited is the final annual outturn for 2008/09 (target was 0.96). Data is currently only available for this indicator with a significant timelag. Quarter 3 data was submitted to Youth Justice Board end of January.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.02	1.02	1.02	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	1.02	1.02	1.02	
Benchmark	N/A	N/A	0.99	
Current Quartile	N/A	N/A	Third	

The current figure uses outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the Q3 2008 dataset for all relevant LAs in England. Benchmark is the median in the same data.

Unit: Rate ● Polarity: Low ● BFC Lead: Karen Roberts

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



CAA Indicator (non-LAA)
Department: CXO

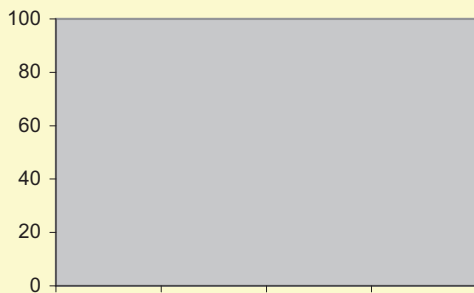
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	29.1	29.1	29.1	
Local Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	29.1	29.1	29.1	
Benchmark	30.2	30.2	30.2	
Current Quartile	Third	Third	Third	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

NI 26: Specialist support to victims of serious sexual offence



CAA Indicator (non-LAA)
Department: CXO

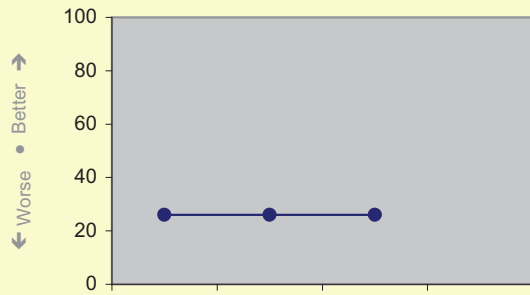
This indicator has been deferred by government until at least 2010/11. It is currently subject to piloting.

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

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	26.0	26.0	26.0	
Local Target	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	26.0	26.0	26.0	
Benchmark	26.8	26.8	26.8	
Current Quartile	Second	Second	Second	

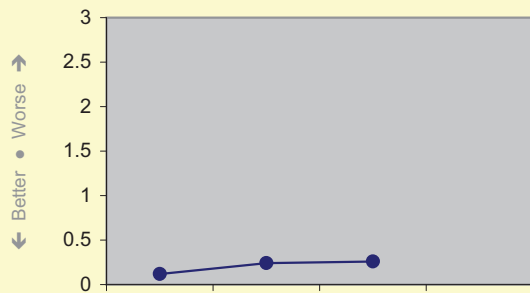
CAA Indicator (non-LAA)
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by these partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

NI 28: Serious knife crime rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.12	0.24	0.26	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

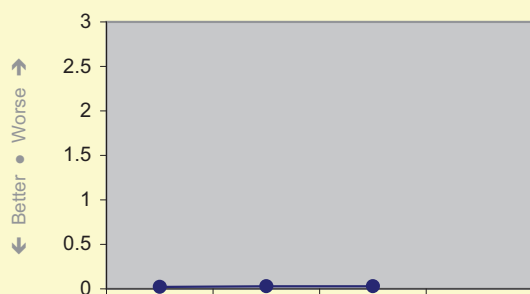
CAA Indicator (non-LAA)
Department: CXO

Serious knife crime does not currently present an issue for Bracknell Forest. However, test purchasing operations and schools intervention continue to be used to ensure that this does not become an issue.

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

NI 29: Gun crime rate



Year: 2009/10	Q1	Q2	Q3	Q4
Current	0.02	0.03	0.03	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

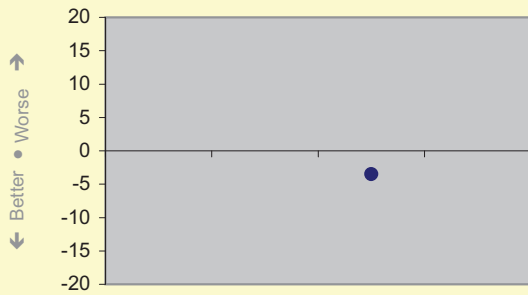
CAA Indicator (non-LAA)
Department: CXO

Firearms incidents remain low in number in the borough, this quarter's YTD figure showing no increase at all from last quarter's. Any risk in this area is presented by cross-border drug-dealing activity that, if allowed to escalate, has potential to bring about turf wars. To date, this is not the case.

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

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



CAA Indicator (non-LAA)
Department: CXO

This Home Office data is made available only with a major timelag; the current figure relates to Quarter 4 2008/09. It is reported as the percentage change in a PPO cohort's offending against a baseline year. This negative outturn thus represents a reduction in offending, and is the best figure in the South-East.

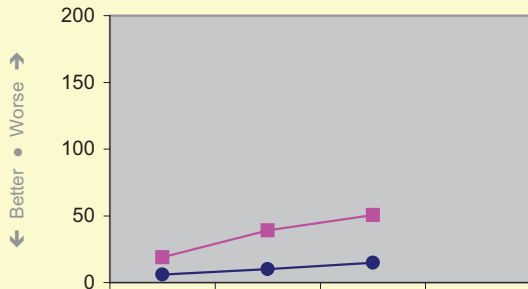
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	-3.5	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	-3.5	
Benchmark	N/A	N/A	1.0	
Current Quartile	N/A	N/A	Best	

The current figure uses validated final data. This CAA indicator has a target based on percentage change against a baseline year. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest figures for all relevant authorities in the South-East. Benchmark approximately is the 75th percentile in the same figures.

Unit: % change ● Polarity: High ● BFC Lead: Ian Boswell

NI 33.1: Arson incidents:

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



CAA Indicator (non-LAA)
Department: CXO

The year-to-date number of 17 deliberate primary fires (14.8 per 100,000 population) represents a considerable improvement on the same point last year (43 fires) and is well below the target year-to-date maximum of 58 fires (50.6 per 100,000 population).

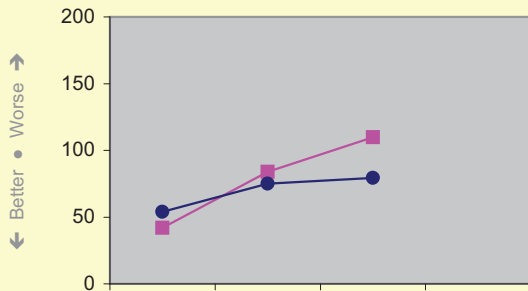
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	6.00	10.00	14.80	
Local Target ■	19.00	39.00	50.58	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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: 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

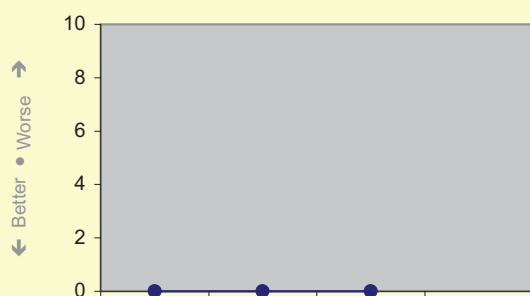
Following two quarters where this indicator has caused some concern, the year-to-date figure of 91 fires (79.4 per 100,000 population) is now back on track to meet the annual target and is only slightly in excess of the same point last year (84 fires).

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	54.00	75.00	79.40	
Local Target ■	42.00	84.00	109.90	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

NI 34: Domestic violence – murder



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

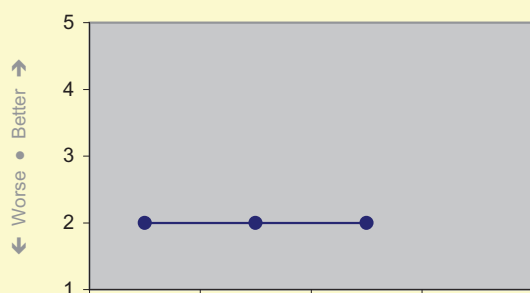
CAA Indicator (non-LAA)
Department: CXO

The borough has suffered no domestic violence related murders.

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

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

NI 35: Building resilience to violent extremism



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

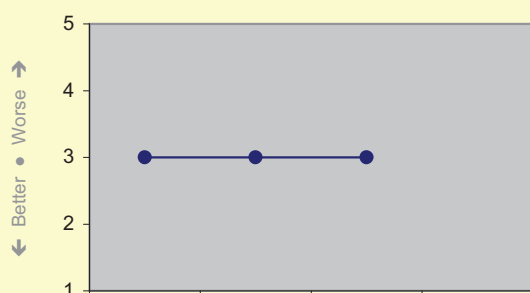
CAA Indicator (non-LAA)
Department: CXO

This indicator uses an annual self-assessment based on four separate workstreams, the average of our scores for which in 2008/09 was Level 2. The figure is largely meaningless unless the national comparator dataset is made available, which is currently unlikely owing to the sensitivity of the data.

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

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

NI 36: Protection against terrorist attack



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

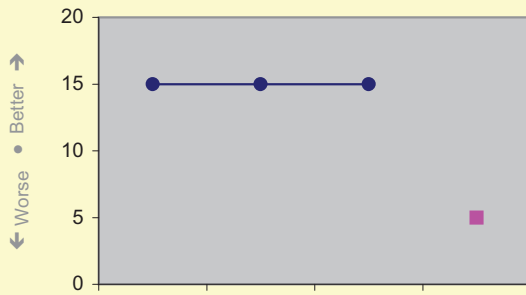
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

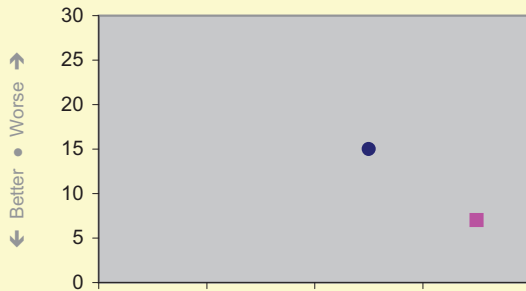
This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by these partnerships for inclusion in a joint action plan.

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

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

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

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



CAA Indicator (non-LAA)
Department: CYPL

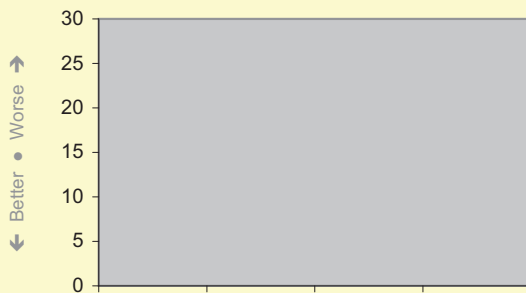
The figure of 15.0% cited is the cumulative YTD position at the end of Quarter 2. The discrete Quarter 2 figure is 6.7%, so the trend is downward. Quarter 3 data is not yet available (submitted to Youth Justice Board end of January).

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	15.0	
Local Target ■	N/A	N/A	N/A	7.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	8.1	
Current Quartile	N/A	N/A	Worst	

The current figure is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the Quarter 4 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) in the same data.

Unit: % • Polarity: Low • BFC Lead: Karen Roberts

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



CAA Indicator (non-LAA)
Department: CYPL

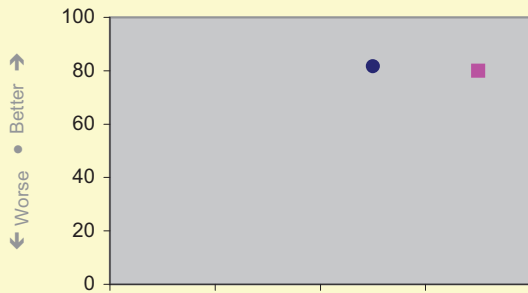
No target set as numbers are not significant (too small). Numbers have remained static during Quarter 3.

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

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

Unit: % • Polarity: Low • BFC Lead: Karen Roberts

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	81.6	
Local Target ■	[Annual]	[Annual]	[Annual]	80.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	79.6	
Current Quartile	N/A	N/A	Best	

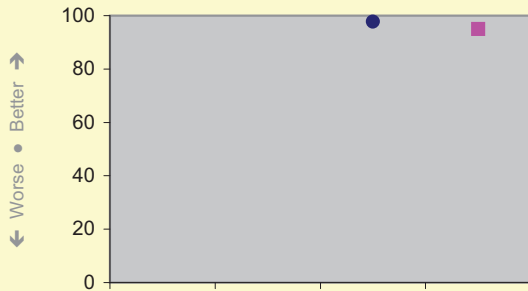
CAA Indicator (non-LAA)
Department: CYPL

✓
The figure of 81.6% cited is the cumulative YTD position at the end of Quarter 2. The discrete Quarter 2 figure is 76.2%. Quarter 3 data not available (submitted to Youth Justice Board end of January).

The current figure is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the Quarter 1 2009/10 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 46: Young offenders' access to suitable accommodation



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	97.7	
Local Target ■	[Annual]	[Annual]	[Annual]	95.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	98.7	
Current Quartile	N/A	N/A	Second	

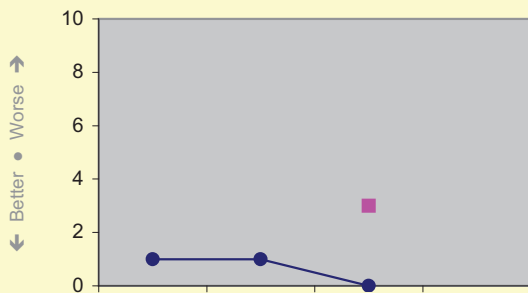
CAA Indicator (non-LAA)
Department: CYPL

✓
The figure of 97.7% cited is the cumulative YTD position at the end of Quarter 2. The discrete Quarter 2 figure is 96.2%. Quarter 3 data not available (submitted to Youth Justice Board end of January).

The current figure is based on outdated data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current figure within the Quarter 4 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1	1	0	
Local Target ■	N/A	N/A	3	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	3	3	N/A	
Current Quartile	N/A	N/A	N/A	

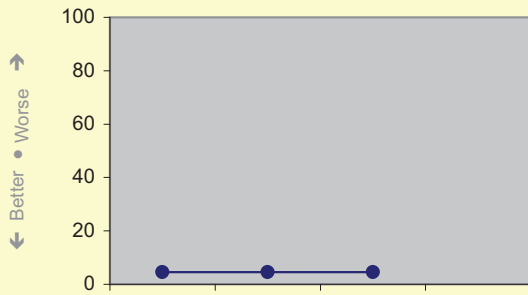
CAA Indicator (non-LAA)
Department: ECC

✓
The Quarter 3 figure of zero represents the 12-month rolling period to the end of October 2009. Current performance is well below the target maximum.

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

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

NI 115: Substance misuse by young people



Year: 2009/10	Q1	Q2	Q3	Q4
Current	4.5	4.5	4.5	
Local Target	N/A	N/A	N/A	N/A
Last Reported	4.5	4.5	4.5	
Benchmark	N/A	N/A	8.2	
Current Quartile	N/A	N/A	Best	

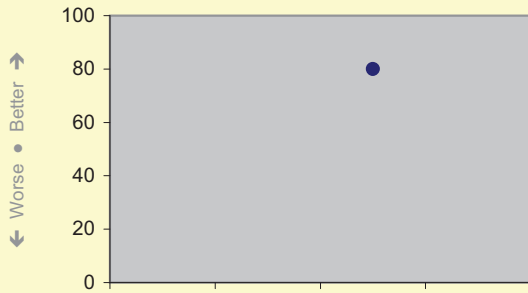
CAA Indicator (non-LAA)
Department: CYPL

This is the outcome of the TellUs 3 Survey. The average for England is 10.9% and the average for Bracknell Forest and its statistical neighbours is also 10.9%. The Bracknell Forest outturn therefore represents very good performance. The Tell Us 4 Survey is underway and the results are expected in Spring 2010.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from TellUs 3 (2008). Quartile shows the position of the current outturn within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	80.0	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	80.0	
Benchmark	N/A	N/A	81.0	
Current Quartile	N/A	N/A	Second	

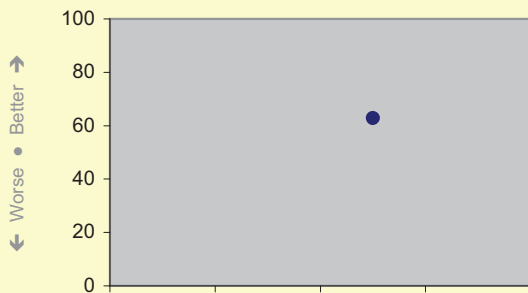
CAA Indicator (non-LAA)
Department: CXO

This Home Office data is made available only with a major timelag; the current figure relates to 2008/09. The figure of 80.0% is a significant improvement on 2007/08 (73.7%), and places Bracknell Forest well above the median for the South-East.

The current figure uses validated final data. This CAA indicator has a snapshot target based on data collection. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest figures for all relevant authorities in the South-East. Benchmark is approximately the 75th percentile in the same figures.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	62.8	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	62.8	
Benchmark	N/A	N/A	58.0	
Current Quartile	N/A	N/A	Best	

CAA Indicator (non-LAA)
Department: CXO

This Home Office data is made available only with a major timelag; the current figure relates to 2008/09. The figure of 62.8% is a significant improvement on 2007/08 (51.4%), and is the best outturn in the South-East.

The current figure uses validated final data. This CAA indicator has a snapshot target based on data collection. The 'last reported' figure is from the CLG Data Hub (January 2010). Quartile shows the position of the current figure within the latest figures for all relevant authorities in the South-East. Benchmark is approximately the 75th percentile in the same figures.

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

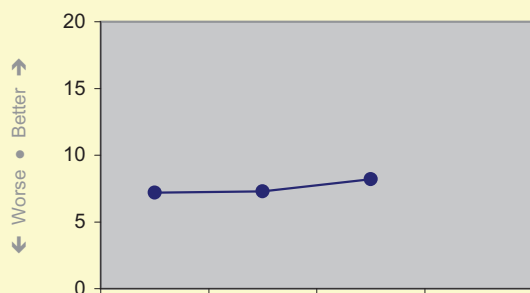
ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Raise awareness of the CDRP through implementation of annual communications plan.	Mar 2010	CXO	✓ Government grant of £44k will drive extra activity to help achieve NI 21 and raise awareness of CDRP plan well into 2010.
8.1.2	Develop a new process for joint tasking to replace the reducing crime monthly meeting of the CDRP, with focus on reducing crime to meet targets.	Apr 2009	CXO	✓ Joint tasking process working well, subject to ongoing refinements, evidenced by falling levels of acquisitive crime.
8.1.3	Complete the joint strategic assessment of crime and disorder together with Thames Valley Police.	Aug 2009	CXO	✓ Joint strategic assessment completed, as well as a Bracknell Forest JSA to inform refresh of 2008-11 CDRP plan.
8.1.4	Develop an action plan under the 'Prevent' agenda.	Mar 2010	CXO	✓ 'Prevent' action plan completed.
8.1.5	Implement the youth justice self-assessment and improvement plan 2009-10.	Mar 2010	CYPL	✓ On target.
8.1.6	Work in partnership with Thames Valley Police to reduce first-time entrants into the youth justice system by identifying young people who are suitable for diversion and promoting positive alternatives to criminal justice interventions.	Mar 2010	CYPL	✓ On target.
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Review the CDRP plan to focus on reducing fear of crime by 10% by 2011.	Dec 2009	CXO	✓ Government grant of £44k will drive extra activity to help achieve NI 21 and raise awareness of CDRP plan well into 2010. This will also have a major impact on reducing the fear of crime.
8.3	Expand the CCTV network coverage in the Borough.			
8.3.1	Develop options for CCTV in the Borough for both the redevelopment of the town centre and for Sandhurst and the wider Borough.	Mar 2010	CXO	✓ Cameras at Sandhurst have been reviewed.
8.4	Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.			
8.4.1	Run speedwatch and increase awareness of the programme.	Mar 2010	CPS	✓ Trained volunteers and supported the launch of Great Hollands Speedwatch.
8.4.2	Implement speed management schemes.	Mar 2010	ECC	✓ Scheme due to be constructed in January.
8.5	Reduce the number of people, particularly young people, abusing drugs and alcohol.			
8.5.1	Retender the substance misuse contracts for East Berkshire to continue to ensure that services are relevant to demands for support.	Sep 2009	ASCH	✓ Completed.
8.6	Publish an action plan to prevent violent extremism.			
8.6.1	Establish a Bracknell Forest 'Prevent' steering group to deliver and monitor action plan.	Mar 2010	CXO	✓ 'Prevent' Steering Group now established and meeting monthly.
8.6.2	Build contacts with Muslim community in Bracknell Forest to encourage participation in 'Prevent' strategy.	Mar 2010	CXO	✓ Ongoing.
8.6.3	Take advantage of funding opportunities to implement 'Prevent' action plan as they become available. (Bracknell Forest is not a priority area and receives no other sources of funding for 'Prevent'.)	Mar 2010	CXO	✓ £20k received from the CLG Challenge & Innovation fund is to be used in Quarter 4 to build a better understanding of the needs of the Muslim community within Bracknell Forest. This work will follow the project currently being undertaken by BFVA.

8.6.4	Support the preventing violent extremism action plan through maintaining community engagement.	Mar 2010	CPS	✓ <i>Developed a consultant's research specification for the community mapping. Discussing the bid with the Muslim community.</i>
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.1	Lack of engagement from key stakeholders. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.		CPS	Support and input given to communications plan and stakeholder meetings. Revised/New Risk: None.
8.2	Difficulty attracting new volunteers. Mitigation: Support BFVA to implement the NI 006 action plan promoting volunteering.		CPS	Regular meetings held with BFVA and actions identified to support the plan. Revised/New Risk: None.
8.3	Limited staffing resource. Mitigation: Careful prioritisation.		CPS	Staffing and performance regularly monitored. Revised/New Risk: None.
8.4	Potential for the Prevent Strategy to strain community relations. Mitigation: Work with BFVA to ensure effective engagement with community groups on the Prevent Strategy.		CPS	Regular communication and meetings held with key community groups. Revised/New Risk: None.
8.5	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.		CPS	Regular meetings held. Revised/New Risk: None.
8.6	Rising crime due to downturn in economy. Mitigation: Seek best practice and advise from GOSE.		CXO	No change to the risk during the quarter. Revised/New Risk: None.
8.7	Rising levels of drug and alcohol misuse lead to increase in violence. Mitigation: Work with DAAT to ensure effective treatment options. Education of children and young people. Effective licensing enforcement.		CXO	No change to the risk during the quarter. Revised/New Risk: None.
8.8	Lack of involvement in the development of Prevent Strategy from the Muslim community Mitigation: Consult with Muslim partners and identify best practice from elsewhere.		CXO	Continued engagement with Muslim community with issues unconnected to Prevent. Revised/New Risk: None.
8.9	Perceptions of crime and anti-social behaviour influenced by external events. Mitigation: Robust effective strategic assessment and joint tasking process.		CXO	Making full use of funding opportunities that have become available in January 2010. Revised/New Risk: None.
8.10	Lack of effective involvement by partner agencies and other Council departments. Mitigation: Develop effective strategic assessment and joint tasking process.		CXO	No change to the risk during the quarter. Revised/New Risk: None.
8.11	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC	No change to risk in the quarter. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 9

NI 130: Social Care clients receiving Self Directed Support



LAA INDICATOR (Designated)

Department: ASCH

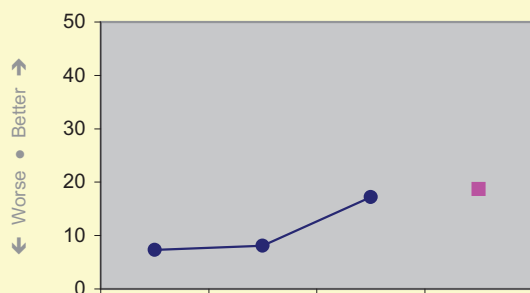
This indicator represents the numbers of adults and carers receiving self-directed support across the year as a percentage of clients receiving community-based services and carers receiving carer's services aged ≥18. The target for all LAs is 30% of all relevant people, to be achieved by March 2011.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	7.2	7.3	8.2	TBC
LAA Target	[Annual]	[Annual]	[Annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator because the definition has recently changed from a rate per 100,000 population to a percentage of relevant people.

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

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



LAA INDICATOR (Designated)

Department: ASCH

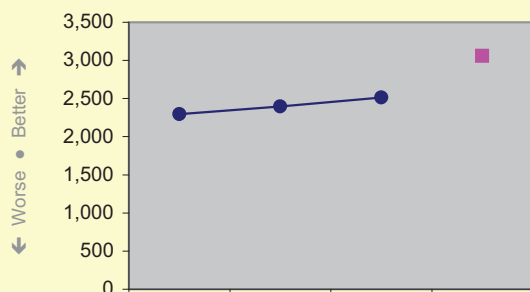
This is a cumulative indicator where the total builds across the year. We anticipate that the target will be met. A workstream is well underway to ensure that all carers and joint assessments taking place are correctly recorded within each care group. Targets have also been set for each care group.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	7.3	8.1	17.2	18.7
LAA Target	[Annual]	[Annual]	[Annual]	
Last Reported	16.4	16.4	16.4	
Benchmark	N/A	N/A	19.1	
Current Quartile	N/A	N/A	Second	

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a cumulative target measured by data collection. Quartile shows the approximate position of the current figure, on a YTD basis, within the 2008/09 dataset for all relevant LAs in England. Benchmark is the approximate 75th percentile in the same data.

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

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



LAA INDICATOR (Designated)

Department: ASCH

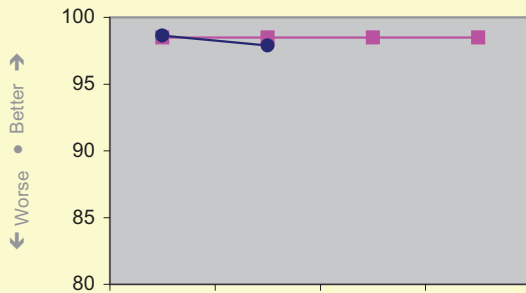
Following a change in definition, there is a need to understand what impact the actions agreed for this year will have. We will then look at what else can be done to try to achieve the final LAA target by the end of 2010/11. Clearly, this is the desired outcome.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	2,295	2,395	2,515	3,060
LAA Target	[annual]	[annual]	[annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	2,835	
Current Quartile	N/A	N/A	Second	

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. Quartile shows the approximate position of the current figure, on a YTD basis, within the 2008/09 dataset for all relevant LAs in England. Benchmark is the approximate 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	98.64	97.89	N/A	98.50
LAA Target	98.50	98.50	98.50	98.50
Last Reported	N/A	N/A	N/A	N/A
Benchmark	98.87	98.07	N/A	N/A
Current Quartile	Second	Worst	N/A	N/A

LAA INDICATOR (Designated)

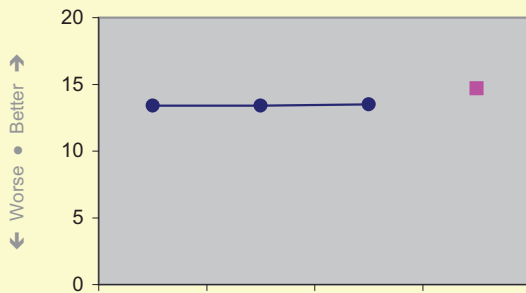
Department: ECC

Quarter 3 data is not yet available. The confirmed figure for Quarter 1 is 98.64% and for Quarter 2 is 97.89%.

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

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

NI 146: Adults with learning disabilities in employment



Year: 2009/10	Q1	Q2	Q3	Q4
Current	13.4	13.4	13.5	14.7
LAA Target	[annual]	[annual]	[annual]	14.7
Last Reported	14.2	13.4	13.4	N/A
Benchmark	N/A	N/A	9.7	N/A
Current Quartile	N/A	N/A	Best	N/A

LAA INDICATOR (Designated)

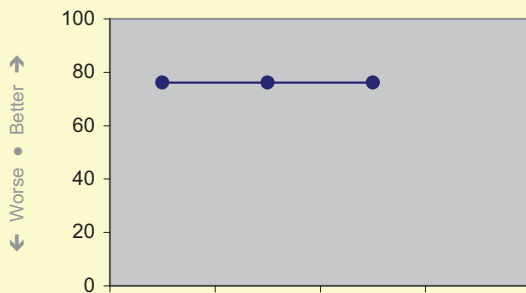
Department: ASCH

Currently we are at 42 people which is 13.5% using the current LD cohort of 311 people (including E-Card people). The target for 2010/11 is 55 people which within the current cohort is 17.7%.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Nick Ireland

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	76.2	76.2	76.2	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	78.8	N/A
Current Quartile	N/A	N/A	Second	N/A

CAA Indicator (non-LAA)

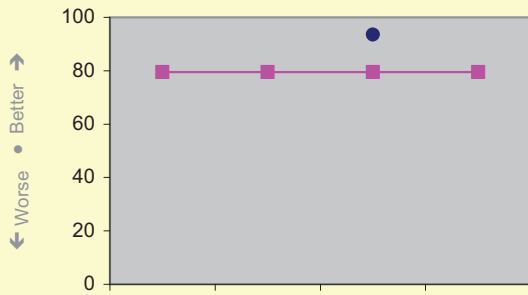
Department: ASCH

This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated outturn for 2007/08. The 2008/09 outturn is not yet available.

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LA areas in England. Benchmark is the 75th percentile in the same data.

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

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



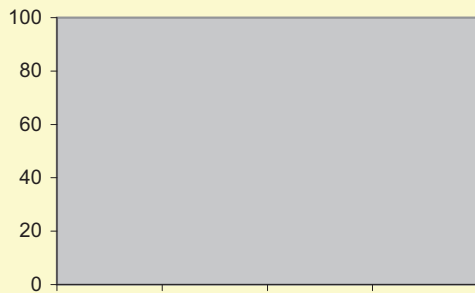
CAA Indicator (non-LAA)
Department: ASCH

Following work to collate the discharges from 1 July, the figure for 91 days status for October and November is 93.5%. The 2009/10 target for this indicator is 82% which means that we are exceeding target.

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current figure within the 2008/09 dataset for all relevant authorities in England. Benchmark is the 75th percentile in the same data.

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

NI 127: Self reported experience of social care users



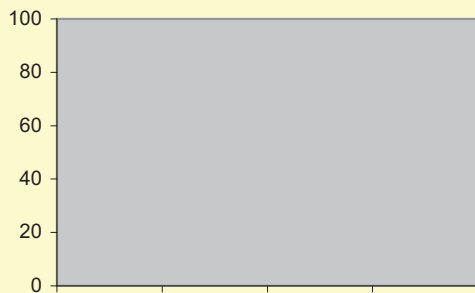
CAA Indicator (non-LAA)
Department: ASCH

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

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

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

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



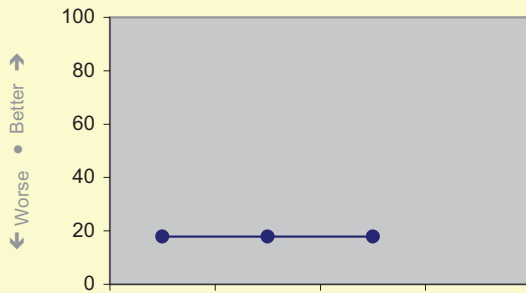
CAA Indicator (non-LAA)
Department: ASCH

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

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	17.8	17.8	17.8	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	18.2	
Current Quartile	N/A	N/A	Worst	

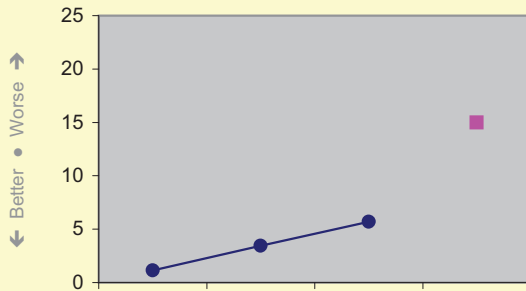
CAA Indicator (non-LAA)
Department: ASCH

This is the first time that we have been able to report on this PCT-led indicator. The outcome cited is the validated outcome for 2007. The 2008 outcome is not yet available.

The current estimate is based on outdated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current figure within the 2007 dataset for all relevant authorities in England. Benchmark is the 25th percentile in the same data.

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

NI 131: Delayed transfers of care



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.15	3.46	5.71	
Local Target ■	[Annual]	[Annual]	[Annual]	15.00
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	5.85	
Current Quartile	N/A	N/A	Best	

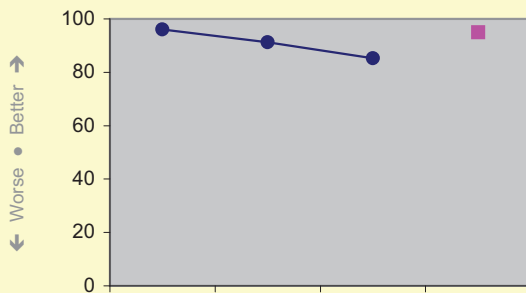
CAA Indicator (non-LAA)
Department: ASCH

Performance in Quarter 3 was 2.25 delayed transfers per 100,000 adult population, giving us a cumulative YTD figure of 5.71. This is below the target maximum and well into the best quartile nationally.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current outcome, on an approximate YTD basis, within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) in the same data.

Unit: Rate per 100k pop. ≥18 yrs ● Polarity: Low ● BFC Lead: Sally Palmer

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	96.0	91.3	85.2	
Local Target ■	[Annual]	[Annual]	[Annual]	95.0
Last Reported	92.4	96.0	96.0	
Benchmark	N/A	N/A	88.7	
Current Quartile	N/A	N/A	Second	

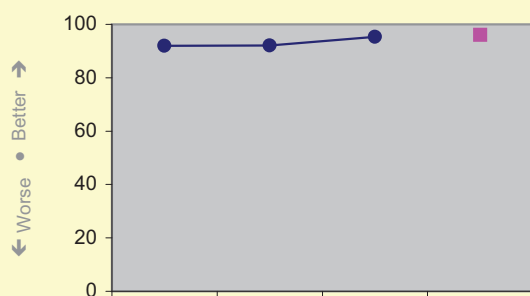
CAA Indicator (non-LAA)
Department: ASCH

Current performance is expected to increase following data validation and work focussing on exceptions.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 133: Timeliness of social care packages following assessment



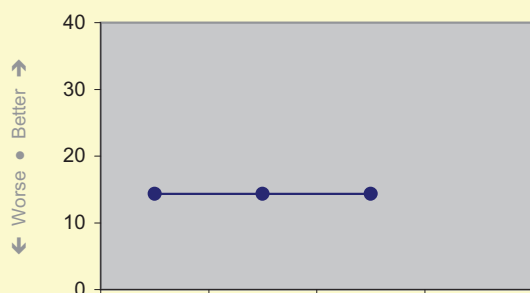
CAA Indicator (non-LAA)
Department: ASCH

Performance has improved due to data validation. This indicator is expected to hit target.

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 137: Healthy life expectancy at age 65



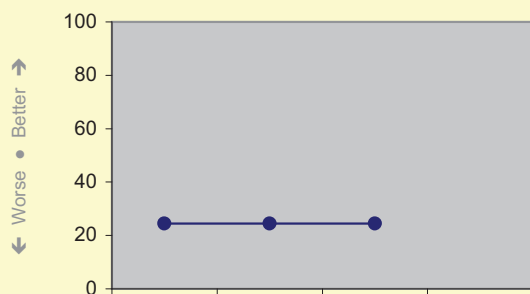
CAA Indicator (non-LAA)
Department: ASCH

This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated outturn for 2001. No updated data has yet been made available by government.

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. Quartile shows the position of the current figure within the 2001 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



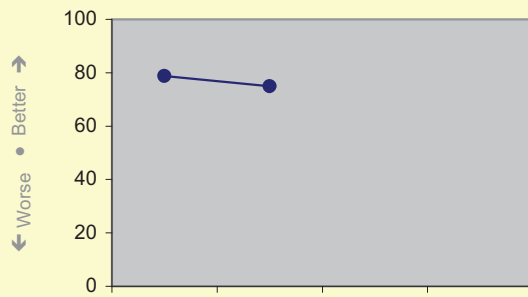
CAA Indicator (non-LAA)
Department: ASCH

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 25th percentile in the same figures.

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

NI 141: Percentage of vulnerable people achieving independent living



CAA Indicator (non-LAA)
Department: ECC

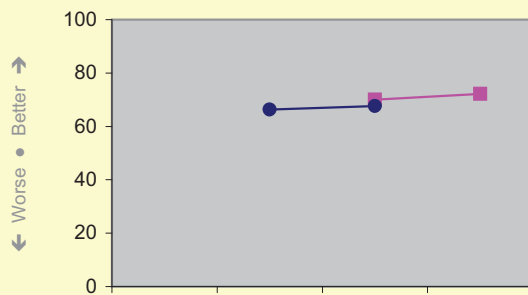
Quarter 3 data is not yet available. Confirmed figure for Quarter 1 is 78.75% and for Quarter 2 is 75.00%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	78.75	75.00	N/A	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	82.46	76.19	N/A	
Current Quartile	Second	Third	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: Clare Dorning

NI 145: Adults with learning disabilities in settled accommodation



CAA Indicator (non-LAA)
Department: ASCH

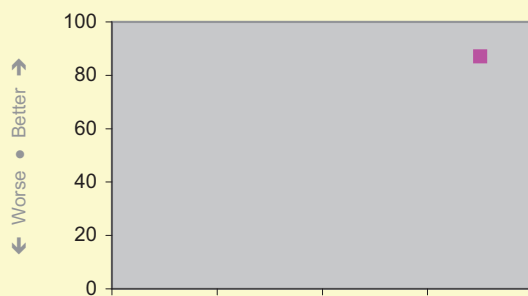
Currently there are 211 people in settled accommodation, which translates to 67.6% against a quarterly target of 70.0%. Further developments are anticipated with the re-provision project which would see settled accommodation exceed target.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	66.3	67.6	
Local Target ■	[annual]	[annual]	70.0	72.2
Last Reported	67.0	67.0	67.0	
Benchmark	N/A	N/A	85.9	
Current Quartile	N/A	N/A	Second	

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Nick Ireland

NI 147: Care leavers in suitable accommodation



CAA Indicator (non-LAA)
Department: CYPL

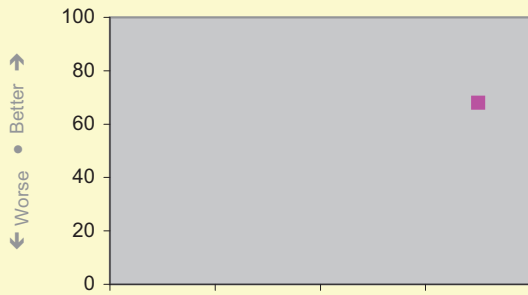
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for former care leavers aged 19 who were looked after on 1 April in their 17th year who were in suitable accommodation.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	87.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

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



CAA Indicator (non-LAA)
Department: CYPL

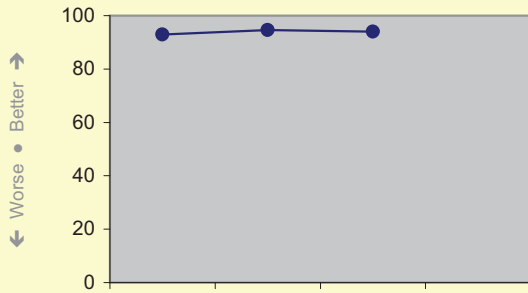
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for former care leavers aged 19 who were looked after on 1 April in their 17th year, who were in education, employment or training.

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

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

Unit: % • Polarity: High • BFC Lead: Sheila McKeand

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



CAA Indicator (non-LAA)
Department: ASCH

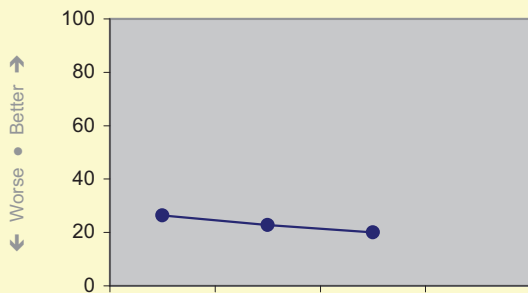
Current performance of 94.0% exceeds last year's performance of 80.7%. This has been attributed to more robust data recording.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	92.88	94.64	94.00	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	45.95	
Current Quartile	N/A	N/A	Best	

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Tony Dwyer

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: ASCH

Performance is broadly in line with Quarter 2, and is well into the best quartile nationally.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	26.38	22.79	20.00	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	14.60	14.60	14.60	
Benchmark	N/A	N/A	6.70	
Current Quartile	N/A	N/A	Best	

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the current estimate within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Tony Dwyer

ACTIONS IN SUPPORT OF MTO 9		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.1	Successfully implement the transfer of responsibility for the social care of adults with a learning disability from the NHS to the local authority and develop an appropriate redistribution formula.	Mar 2010	ASCH	✓ <i>A proposal will be put to the PCT Board in January.</i>
9.1.2	Implement the commissioning strategies for people with dementia and people with a sensory impairment.	Mar 2010	ASCH	✓ <i>Multi-agency strategy group meets bi-monthly to implement the agreed action plan for delivery.</i>
9.2	Increase the number of people having direct control of the budgets for their care.			
9.2.1	Review the workforce implications of the TASC pilot to ensure the workforce are appropriately developed and trained to deliver services effectively and develop a flexible framework to deliver the required outcomes.	Mar 2010	ASCH	✓ <i>The pilot commenced in July. In addition, information from other LAs has been reviewed to determine the likely implications of the personalisation agenda.</i>
9.2.2	Develop a pilot for transforming social care to test out resource allocation system and develop new ways of working.	May 2009	ASCH	✓ <i>The pilot was launched in July and has been receiving referrals since August. The pilot is on target to move to the evaluation phase by March.</i>
9.2.3	Ensure that appropriate policies and procedures (including the charging policy) are reviewed to ensure they reflect the requirements of the personalisation agenda.	Mar 2010	ASCH	✓ <i>The draft Fairer Contributions Guidance has been approved by the Executive Member for consultation.</i>
9.2.4	Develop resource allocation system to model impact of individual budgets on pilot group of clients receiving care.	Aug 2009	ASCH	✓ <i>Draft model in place. Allocations now made to relevant clients on the pilot.</i>
9.3	Develop a Borough-wide strategy for older people.			
9.3.1	Publish a strategy for older people.	Dec 2009	CXO	✓ <i>Complete.</i>
9.3.2	Implement the actions from the older people's strategy.	Mar 2010	ASCH CPS CXO ECC	✓ <i>ASCH: Key tasks being developed for the whole strategy. CPS: Proceeding satisfactorily. CXO: Work is ongoing.</i>
9.3.3	Implement communications plan for modernisation of adult services pilot.	Apr 2009	CXO	✓ <i>Complete.</i>
9.4	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.4.1	Work with housing colleagues to develop an accommodation strategy for older people.	Sep 2009	ASCH	✓ <i>Housing strategy complete. Next step is for Older People vision.</i>
9.4.2	Explore the use of community TV as an alternative means of getting information to people about the support available.	Jul 2009	ASCH	✓ <i>Future topics to include support for victims of stroke.</i>
9.4.3	Continue to implement communications plan for modernising home care.	Mar 2010	CXO	✓ <i>Ongoing.</i>

9.5	Provide support for carers by working with statutory and voluntary partners.			
9.5.1	Refresh the strategy for carers, working with partners and carers.	Apr 2009	ASCH	✓ Completed.
9.5.2	Implement the recommendations from the Members' working group on carers.	Jan 2010	ASCH	✓ Discussions underway with Age Concern regarding a creche-type service for older people.
9.5.3	Develop robust, practical and accurate data collection processes across a wide range of groups, produce advice and information in a range of appropriate formats, and use all communication channels to disseminate.	Mar 2010	ASCH	✓ It is anticipated that the new IAS system will collect data required, plus ongoing discussions with voluntary sector to agree data collection and dissemination of information and advice.
9.6	Reduce fuel poverty by reducing the proportion of people receiving income-based benefits living in cold,			
9.6.1	Target household occupiers, in particular those who are receiving benefits, to increase the uptake of insulation.	Mar 2010	ECC	✓ Preparing an application to the Low Carbon Communities Challenge to target mobile home residents at Warfield Park.
OPERATIONAL RISKS TO MTO 9			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.1	TASC pilot too short to consider all the workforce implications. Mitigation: Review the workforce implications of the learning disabilities review. Review arrangements in other local authorities.		ASCH	Continuing to liaise with other LAs and with the personal facilitators. Revised/New Risk: None.

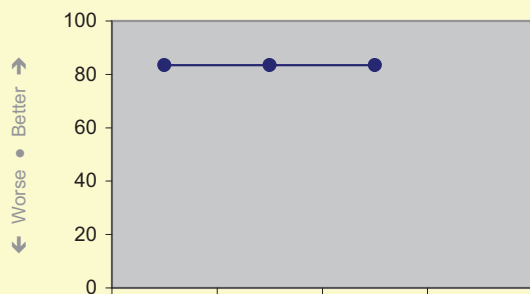
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with the local area



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	83.4	83.4	83.4	
LAA Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	83.4	83.4	83.4	
Benchmark	86.4	86.4	86.4	
Current Quartile	Second	Second	Second	

LAA INDICATOR (Designated)

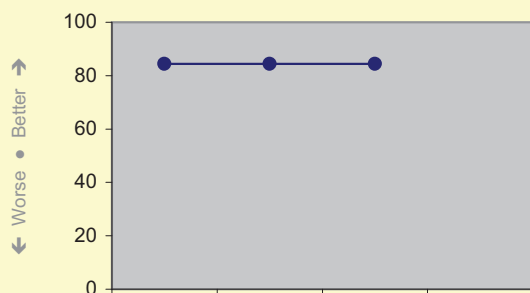
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: % ● Polarity: High ● BFC Lead: Claire Sharp

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	84.4	84.4	84.4	
Local Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	84.4	84.4	84.4	
Benchmark	85.8	85.8	85.8	
Current Quartile	Third	Third	Third	

CAA Indicator (non-LAA)

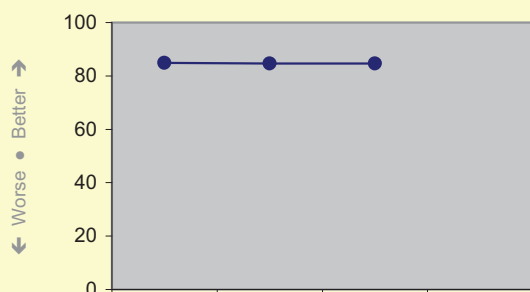
Department: CXO

This is the final adjusted figure from the 2008 Place Survey. The national dataset is now available for comparison, as detailed in the figures provided here. A Place Survey workshop was held with BFP in December, where actions were identified. These are currently being validated by theme partnerships for inclusion in a joint action plan.

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Place Survey (October 2008). Quartile shows the position of the current figure within the 2008 figures for all local authorities in England. Benchmark is the 50th percentile in the same figures.

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

NI 151: Overall employment rate (working-age)



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	84.9	84.7	84.7	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	85.5	84.9	84.7	
Benchmark	80.7	80.7	80.7	
Current Quartile	Best	Best	Best	

CAA Indicator (non-LAA)

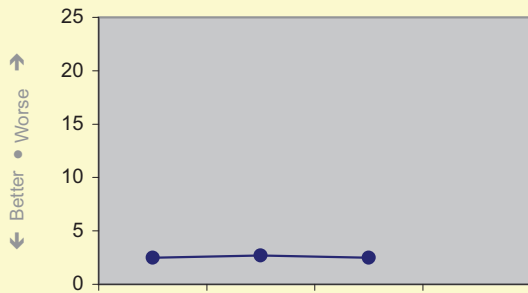
Department: CXO

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

The current estimate is based on latest available but outdated data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (March 2009). Quartile shows the position of the current outturn within the dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

Unit: % ● Polarity: High ● BFC Lead: Richard Haynes

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

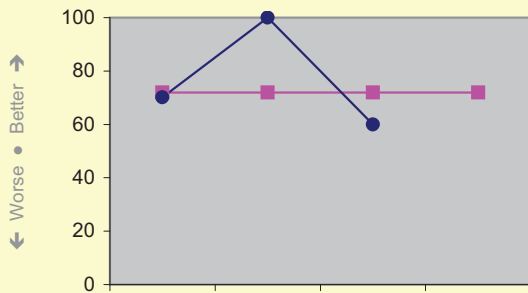
This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for November 2009.

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

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

Unit: % • Polarity: Low • BFC Lead: Richard Haynes

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



CAA Indicator (non-LAA)
Department: ECC

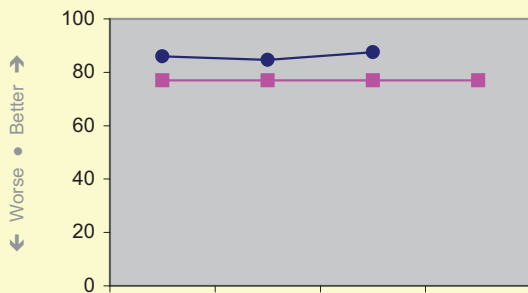
The quarter saw two applications in this category determined outside the 13 week period.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	70.2	100.0	60.0	
Local Target ■	72.0	72.0	72.0	72.0
Last Reported	80.0	80.0	80.0	
Benchmark	N/A	N/A	65.0	
Current Quartile	Worst	Best	Worst	

The current estimate is based on latest available data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Quartile shows the position of the current estimate within the 2008/09 Q4 dataset for all relevant LAs in the South-East. Benchmark is the approximate 25th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: ECC

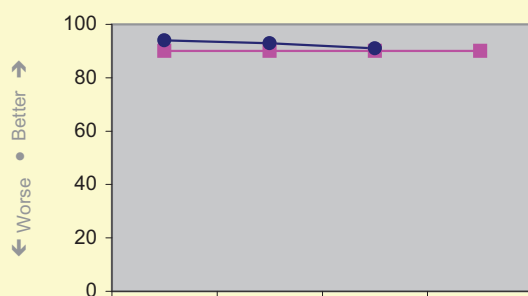
The target has been exceeded for this indicator.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	85.9	84.6	87.5	
Local Target ■	77.0	77.0	77.0	77.0
Last Reported	84.8	84.8	84.8	
Benchmark	N/A	N/A	86.9	
Current Quartile	Second	Second	Best	

The current estimate is based on latest available data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Quartile shows the position of the current estimate within the 2008/09 Q4 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	94.1	93.0	91.0	-
Local Target	90.0	90.0	90.0	90.0
Last Reported	95.2	95.2	95.2	-
Benchmark	N/A	N/A	92.6	-
Current Quartile	Best	Best	Second	-

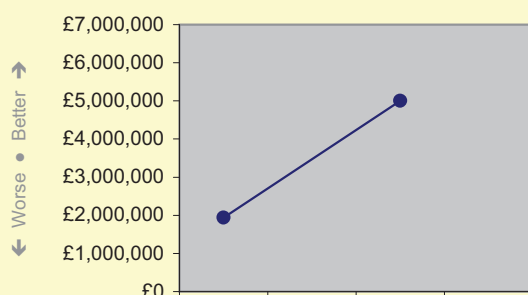
CAA Indicator (non-LAA)
Department: ECC

The target has been exceeded for this indicator.

The current estimate is based on latest available data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from PS1/2 (July 2008). Quartile shows the position of the current estimate within the 2008/09 Q4 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

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

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



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

CAA Indicator (non-LAA)
Department: CPS

The Quarter 3 figures cited represent the anticipated outturn for 2009/10, submitted as a draft to CLG in October 2009. The figure shown for Quarter 1 is the final outturn for 2008/09.

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

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

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

10.2.4	Implement an electronic accident reporting system.	Apr 2010	CPS	✓	<i>Project plan developed using CRM as a vehicle for new system. On course for April implementation.</i>
10.2.5	Audit health and safety in school swimming pools and sources of radiation in schools.	Oct 2009	CPS	✓	<i>Programme in place, sources of radiation yet to be commenced but swimming pool audit has commenced as part of two-year audit programme. Fifty percent of swimming pool audits complete.</i>
10.2.6	Carry out fire risk assessments in all appropriate Council properties.	Mar 2010	CPS	✓	<i>All initial FRAS completed, H&S advisors to carry out revisits. Training of H&S advisors now complete. Programme plan for inspections of council properties being developed.</i>
10.2.7	Evaluate disaster recovery/business continuity plan in light of system changes.	Oct 2009	CPS	✓	<i>Evaluation of plan under review.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Undertake an annual self-assessment for the Council to cover effectiveness, accountability, governance, business continuity planning and update of self-evaluation tool.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.3.2	Develop and implement partner scrutiny arrangements with reference to new government regulations.	Mar 2010	CXO	✓	<i>New arrangements agreed and being rolled out.</i>
10.3.3	Implement internal communications plan for flexible working project.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.3.4	Review ethical framework for partnerships.	Oct 2009	CPS	✓	<i>Partnership Register and Self-Assessment Tool produced and circulated to theme partnerships' lead officers.</i>
10.3.5	Review the governance arrangements for Bracknell Forest Partnership and its theme partnerships against the Partnerships Toolkit.	Mar 2010	CPS	✓	<i>Ongoing.</i>
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Undertake an annual refresh of the Sustainable Community Strategy evidence base, including a standard 'Story of Place' for Bracknell Forest, with links to the joint strategic needs assessment and equalities framework.	Mar 2010	CXO	✓	<i>Work ongoing for 2010 refresh.</i>
10.4.2	Undertake an annual refresh of the Local Area Agreement (LAA), to include allocation of appropriate resources by all partners, and performance and financial management and reporting.	Mar 2010	CXO	✓	<i>2010 refresh started and ongoing for completion by March 2010.</i>
10.4.3	Produce and communicate an annual report for Bracknell Forest Partnership.	Sep 2009	CXO	✓	<i>Annual report completed and launched at Partnership Awards ceremony.</i>
10.4.4	Develop and implement the Bracknell Forest Partnership communications strategy including the update of the Bracknell Forest Partnership handbook.	Nov 2009	CXO	✓	<i>Complete.</i>
10.4.5	Manage the contract of community TV, including content management and filming. Confirm funding and procure new contract.	Oct 2009	CXO	✓	<i>Completed.</i>

10.4.6	Manage the system of voluntary sector grants, including agreement of SLAs.	Mar 2010	CXO	✓	Ongoing.
10.4.7	Implementation of communications plan for budget and council tax setting.	Oct 2009	CXO	✓	Completed. Consultation ends at end of January, with council tax leaflet published at end of March.
10.4.8	Work with partner agencies to implement the national ContactPoint database.	Jul 2009	CYPL	✓	User training will start in early 2010, initially with staff from Children's Social Care as Frameworkki will be the first system that will be connected to ContactPoint from Bracknell Forest. The ContactPoint is live and working. We have a ContactPoint team in place, managing day-to-day administration.
10.4.9	Implement the revised constitution for the Bracknell Forest Children's and Young People's Trust.	Dec 2009	CYPL	✓	Project milestones met. Delivery mechanisms in place. Governance framework signed off by full Board in July. Framework as it stands now being implemented.
10.5	Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.				
10.5.1	Implement the priority areas of the service efficiency strategy: transport, accounts receivable, postal and admin support, property support, printing strategy.	Mar 2010	CPS	✓	Transport changes business case being implemented for beginning of April 2010. Accounts Receivable BPR mapping has begun. Postal arrangements changed from end of July. Hart DC decided not to proceed with Property support. Printing strategy being implemented. Shared service opportunities being explored with other Berkshire UAs.
10.5.2	Implement new commissioning arrangements for children's services involving partners, in particular Berkshire East PCT.	Apr 2010	CYPL	✓	Joint Commissioning Strategy has been completed and signed off by the full Board in July. Currently undertaking a commissioning self-assessment exercise to determine ongoing support for the DCSF-appointed Commissioning Support Unit to further this area of work.
10.5.3	Complete joint education/leisure review of space allocation at Easthampstead Park mansion.	Mar 2010	ECC		This has been reviewed by CMT who decided not to proceed further.
10.5.4	Investigate opportunities for enhanced joint working arrangements through the youth service with the voluntary sector and parish councils to increase the range of opportunities for 'things to do and places to go' for young people.	Dec 2009	CYPL	✓	Places on the CWDC-sponsored Workforce Development Course for frontline managers were taken up by workers from voluntary sector groups. On completion of the course, follow-up meetings will be arranged with each of the participants to track their learning and outcomes for services to young people. A successful bid for an additional sum for the YOF/YCF budgets has been received and a large proportion has been identified by young people for voluntary sector projects to increase the offer of 'things to do and places to go'.
10.5.5	Implement the ForestCare business plan actions for 2009/10.	Mar 2010	ECC	✓	Income targets met for the financial year.
10.5.6	Achieve the best benchmarked benefit administration cost.	Mar 2010	ECC	✓	Draft benchmark costs data suggests Bracknell Forest has one of the best benefit administration costs for 2008/09.
10.5.7	Complete the housing options project outlined in the January 2009 business case.	Mar 2010	ECC	✓	Restructuring of housing options service progressing as planned.

10.5.8	Complete the joint waste strategy project outlined in the January 2009 business case.	Mar 2010	ECC	✓	Ongoing with re3 waste managers.
10.6	Implement the flexible working strategy to reduce accommodation requirements and improve service delivery.				
10.6.1	Implement the flexible working strategy: develop supporting framework and business cases for HR, IT and property/accommodation; support department projects in environmental health, children's services (over 11's) and benefits.	Mar 2010	CPS	✓	Overarching policies and procedures for flexible working in place. Environmental Health working practices review completed. Over 11s project has been implemented. Boris site now being developed. Pilot homeworking in Benefits being planned.
10.7	Ensure all Council services provide value for money and make effective use of resources.				
10.7.1	Manage the financial cycle, with the emphasis on delivering the Council's medium-term financial plan and preparing for the introduction of international financial reporting standards.	Mar 2010	CPS	✓	Revenue budget monitoring for 2009/10 indicates a potential overspend of £2.319m, principally as a result of reduced income (interest, car parks, development control, leisure facilities etc.) as a consequence of the recession. The Executive approved an in-year savings package in December in order to bring spending back into line with budget. Also in December the Executive approved the council's 2010/11 budget proposals as a basis for consultation. These include economies of £3.243m. Council will agree the budget and council tax in March. Work is underway to implement international financial reporting standards, and a briefing will be given to the Governance and Audit Committee on this in January.
10.7.2	Support the implementation of the service efficiency budget review, ensuring relevant changes are implemented.	Mar 2010	CYPL	✓	Progress reports being produced.
10.7.3	Implement the priorities identified in the 2009 Use of Resources action plan: finance, risk management, procurement, assets, workforce, governance.	Mar 2010	CPS	✓	Use of resources assessment scores now received and new action plans being developed in light of recommendations.
10.7.4	Undertake financial benchmarking to inform financial efficiency.	Mar 2010	CYPL	✓	Benchmarking returns (S52, PSSEX1) complete. National outputs for evaluations expected in the autumn.
10.7.5	Improve the quality of procurement throughout the Council.	Mar 2010	CPS	✓	Actions arising from the Procurement Regulations Action Plan are being embedded. Contract Standing Orders and the Procurement Manual have been revised and training on their application provided. A contacts database is being maintained, based on regular reviews of payments over £35k. Service Plans for 2010/11 are being drafted. They identify significant procurements programmed for the year.

10.7.6	Improve financial business processes founded on revised financial regulations and the development of the Agresso financial information and management system.	Mar 2010	CPS	✓	<i>Initial discussions regarding the upgrade to Agresso 5.5 have taken place. Improvements to financial business processes will be based on the enhanced functionality of Version 5.5. Discussions with Windsor & Maidenhead and West Berkshire, who are also Agresso users, regarding the possibility of closer working are continuing.</i>
10.7.7	Work with internal and external audit and departments on the annual audit and inspection letter, annual audit plan, CAA and other inspections and audits. Develop implementation plan.	Mar 2010	CXO	✓	<i>Final reports received and published. Improvement plan being developed for February completion.</i>
10.7.8	Co-ordinate the implementation of the new Comprehensive Area Assessment framework.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.7.9	Implement and support the new performance management software system including contract management and training.	Mar 2013	CXO	✓	<i>Ongoing as per project plan.</i>
10.7.10	Collate and analyse performance information and highlight changes in performance for Council, BFP and theme partnerships.	Mar 2010	CXO	✓	<i>Quarterly performance reports produced. Will run in parallel with Paris system until March for testing and validation of new system.</i>
10.7.11	Prepare and publish the Council's annual report.	Oct 2009	CXO	✓	<i>Complete.</i>
10.7.12	Undertake corporate research for the Council and Bracknell Forest Partnership on future developments and new legislation, and provide advice as appropriate.	Mar 2010	CXO	✓	<i>Ongoing.</i>
10.7.13	Implement the data quality strategy, action plan and training, and provide guidance and toolkit for the Council and Bracknell Forest Partnership.	Mar 2010	CXO	✓	<i>Data quality policy, strategy and action plan produced. Implementation of action plan ongoing.</i>
10.7.14	Analyse results of the 2008 Place Survey and prepare an action plan to support continued high satisfaction with the Bracknell Forest area.	Jul 2009	CXO	✓	<i>Cross-Partnership event held in December. Action plan being produced.</i>
10.7.15	Support the work of the Overview and Scrutiny Commission, panels and working groups.	Mar 2010	CXO	✓	<i>Support is continuing.</i>
10.7.16	Provide officer support for Overview and Scrutiny.	Mar 2010	CXO	✓	<i>Support is continuing.</i>
10.7.17	Produce annual report of Overview and Scrutiny.	Feb 2010	CXO	✓	<i>Not due until February (2008/09 Annual Report published on time).</i>
10.7.18	Review the organisational structure of Overview and Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the new requirements for O&S review of statutory plans and reports.	Feb 2010	CXO	✓	<i>Structure updated in May.</i>
10.7.19	Implement new legislation and government guidance relating to Overview and Scrutiny, including the Councillor Call for Action, the prospective Statutory Officer designation, and Partnership scrutiny.	Mar 2010	CXO	✓	<i>Legislation to date has been implemented. More is due.</i>

10.7.20	Research best practice in improving public engagement with Overview and Scrutiny, and formulate proposals.	Dec 2009	CXO	✓	Complete - proposals under review.
10.7.21	Review and manage the Local Safeguarding Children Board's performance reporting arrangements.	Sep 2009	CXO		Responsibility passed to CYPL.
10.7.22	Produce a corporate calendar to include service planning, finance and performance management framework.	Sep 2009	CXO	✓	To be developed as part of the Paris implementation.
10.7.23	Carry out a pilot exercise and recommend appropriate actions in respect of the Council's job evaluation scheme/pay and grading structure.	Jun 2009	CPS	✓	Pilot exercise completed. Project plan for full job evaluation exercise now underway. Briefings for staff and Members carried out.
10.7.24	Research pan-Berkshire approach to occupational health/advertising contract.	Jun 2009	CPS	✓	Advertising contract agreed; legal measures being put in place; occupational health research completed. Not possible to put a pan-Berkshire contract in place because of significantly different needs of different unitaries.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	Jun 2009	CPS	✗	Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in February.
10.7.26	Build up and improve HR and Learning & Development content on BORIS; FAQs for transactional processing.	Mar 2010	CPS	✓	Research underway.
10.7.27	Research and, as necessary, provide guidance and policy direction on: domestic violence, psychological contract, carers.	Oct 2009	CPS	✓	Research underway.
10.7.28	Implement migration from Novell to Microsoft environment for personal productivity tools, directory services and collaborative working facilities.	Mar 2010	CPS	✓	MS Office upgrade completed. Capital bid for new year prepared and submitted.
10.7.29	Undertake maintenance of and investment in ICT Infrastructure.	Mar 2010	CPS	✓	Work programme developed and agreed by Executive as part of ICT Strategy update.
10.7.30	Update the ICT strategy, including information management strategy and information security management system. This includes adherence to Government Connect code of connection and linking to the Government Secure Intranet.	Mar 2010	CPS	✓	ICT Strategy update agreed by Executive for the coming year. Information Management Strategy/Hub being chaired by BSol.
10.7.31	Work with police and PCT to develop approach to asset management and asset utilisation.	Mar 2010	CPS	✓	Police and PCT invited to Asset Management meetings. Also working with other Berkshire authorities.
10.7.32	Carry out the biennial attitude survey of Council staff to measure perceptions of working for the Council.	May 2009	CXO	✓	Complete.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Aug 2009	CXO	✗	Work in progress. Draft to be completed by end of January.

10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ <i>CPS: Workforce planning actions being implemented in accordance with the programme. CXO: Ongoing. ECC: In progress. Managers continue to make preparations for employees retiring. A programme on customer service training started in Quarter 3 and continues into Quarter 4. ECC has delivered a programme of training courses to employees on safeguarding. Several more managers attended the Management Development Centre and drew up development programmes with their managers following the event.</i>
10.8.2	Monitor and assess corporate-wide impact of the Safeguarding, Vetting and Barring Board, including CRB checks, training and recruitment.	Mar 2010	CPS	✓ <i>Comprehensive training now developed and agreed, training to be delivered over next two periods. Safeguarding Working Group monitoring progress.</i>
10.8.3	Ensure requirements of the CWDC/skills for care are met. These will include: adults and learning disabilities in employment, basic skills for Council and partner agencies, PIV and partnership working.	Mar 2010	CPS	✓ <i>Ongoing.</i>
10.8.4	Put in place the agreed development centre and ILM programme to provide workshops to support identified needs, to develop and update competency frameworks for managers.	Apr 2010	CPS	✓ <i>First year of ILM programme complete. Initial phase of Development Centre delivered and second revised programme commencing in February. Competency framework for middle managers agreed by CMT now to be put in place.</i>
10.8.5	Continually review and improve recruitment and retention as it impacts across the organisation, including specifically Grow Your Own and Modern Apprenticeships.	Mar 2010	CPS	✓ <i>Work in progress.</i>
10.8.6	Implement a system of workforce planning through service planning. Ensure HR staff provide support. Co-ordinate all departmental workforce plans.	Oct 2009	CPS	✓ <i>Completed. All departmental plans co-ordinated and used to inform the council's new Pay & Workforce Strategy. Year 2 Workforce Plan now underway; revised monitoring arrangements now in place.</i>
10.8.7	Construct a health and safety training strategy.	Jul 2009	CPS	✓ <i>Complete.</i>
10.9	Ensure all Members have the appropriate skills and knowledge to carry out their role by implementing the Member development strategy.			
10.9.1	Review the charter for Member development.	Jun 2009	CPS	✓ <i>This action is complete. The council was re-accredited in September.</i>

OPERATIONAL RISKS TO MTO 10		Owner	Progress on Mitigation Actions
10.1	Loss of key staff. Mitigation: Recruit staff as required.	CPS	Recruitment carefully monitored. Revised/New Risk: None.
10.2	Income projections not achievable. Mitigation: Robust budget setting and budget monitoring.	CPS	Many income budgets are under pressure as a consequence of the recession (e.g. interest, car parking, development control, leisure facilities etc). The situation is monitored on a monthly basis as a part of the council's budgetary control process. A potential overspend of £2.319m has been identified, principally as a result of shortfalls in income. An in-year savings package has been approved by the Executive in order to bring spending into line with budget. Revised/New Risk: None.
10.3	Demand-led services – increased pressure. Mitigation: Robust budget setting and budget monitoring.	CPS	Identified pressures, such as the Purchasing Plan - Adults (demographic changes, transfers from children's services to adults, ageing carers, etc) have been built into the 2009/10 budget. Expenditure on these services continues to be monitored on a monthly basis during 2009/10 as a part of the council's budgetary control process. Some pressure in the Looked After Children's budgets is being experienced and some funding has been withdrawn by the Primary Care Trust for Continuing Health Care following reviews of eligibility. Revised/New Risk: None.
10.4	Travel plan savings achievability. Mitigation: Robust budget setting and budget monitoring.	CPS	Savings targets have been built into the 2009/10 budget and their achievability is monitored on a monthly basis during 2009/10 as a part of the council's budgetary control process. A pressure of £0.032m has been identified as a consequence of additional one-off costs and changes to the original scheme. Revised/New Risk: None.
10.5	Technological difficulties with new and existing systems. Mitigation: Ensure systems are specified and delivered accurately.	CPS	Careful project management of new and existing systems. Revised/New Risk: None.
10.6	Delay of migration caused by technical complexity. Mitigation: Gain advice from industry experts.	CPS	Migration to Exchange will be delayed as a result of capital bids. Revised/New Risk: None.
10.7	Miss deadline for connecting to Government Secure Internet. Mitigation: Strong project governance and third-party technical support.	CPS	Completed on time. Revised/New Risk: Revised Code of Connection (V4.1) causes more difficulties. Action plan currently being developed for submission in April.
10.8	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship.	CPS	Regular meetings held. Revised/New Risk: None.
10.9	Staff resistance to change. Mitigation: Good communications plan. Clarity of timescales and clear implementation plans.	CPS	Communications and project plans in place. Revised/New Risk: None.
10.10	LAA targets – individual risks identified. Mitigation: Monitored by lead officers quarterly and reported in Partnership performance reports.	CXO	Targets reported and actions taken to rectify poor performance. Revised/New Risk: None.
10.11	Non-achievement of performance management IT system procurement and implementation. Mitigation: Risk register developed. Risks monitored monthly at project board meetings.	CXO	Risks monitored monthly and action taken. Revised/New Risk: None.
10.12	Bracknell Forest Partnership Board strategic risks – individual risks identified. Mitigation: Risk register developed. Risks monitored monthly.	CXO	Risks monitored monthly and action taken. Revised/New Risk: None.

10.13	No funding for Community TV. Mitigation: Early approach to partners. Build in option for matching funding to scale of service.	CXO	Funding secured and contract renewed. Revised/New Risk: None.
10.14	Reliance on partners' co-operation for roll-out of Partnership scrutiny. Mitigation: Consult partners and include their nominees in a new Partnership O&S group.	CXO	Representatives from partner organisations have participated in successful first meeting of partnership O&S group. Revised/New Risk: None.
10.15	Member and officer capacity for O&S. Mitigation: Set realistic O&S work programme.	CXO	Risk now increased with reduction in O&S officer team. Mitigation mainly through realistic work programme adopted by Commission. Revised/New Risk: None.
10.16	New legislation and government regulations increase O&S workload. Mitigation: Set realistic O&S work programme.	CXO	O&S powers have increased in new legislation, but too early to accurately assess impact on workload. Revised/New Risk: None.
10.17	Procedures do not ensure that robust and accurate data is produced. Mitigation: Develop policy, strategy and action plan including monitoring and management arrangements. Include in internal audit plan.	CXO	Audits held and actions included in corporate data quality action plan. DQ policy and strategy developed and adopted by CMT. Revised/New Risk: None.
10.18	Lack of adequate benchmark data for housing benefits. Mitigation: Joined CIPFA benchmark club.	ECC	No change to risk in the quarter. Revised/New Risk: None.
10.19	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.	ECC	No key staff lost in the quarter. Revised/New Risk: None.
10.20	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.	ECC	No change to risk in the quarter. Revised/New Risk: None.
10.21	Expertise/availability of staff to undertake review of recruitment and retention. Mitigation: Early identification of challenging recruitment areas. Workforce planning to be implemented across Social Care & Learning. Engage colleagues with the LA/workforce as appropriate.	CYPL ASCH	Workforce planning session run to the SLG. Secondary returners course in operation since October. Revised/New Risk: None.

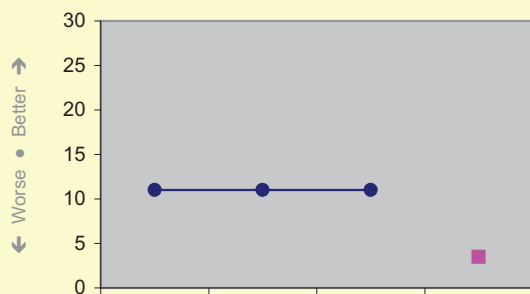
**PRIORITY SIX:
SUSTAIN ECONOMIC PROSPERITY**

Medium-Term Objective 11:

Promote the Borough's economic activity and potential

PERFORMANCE INDICATORS FOR MTO 11

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



LAA INDICATOR (Designated)

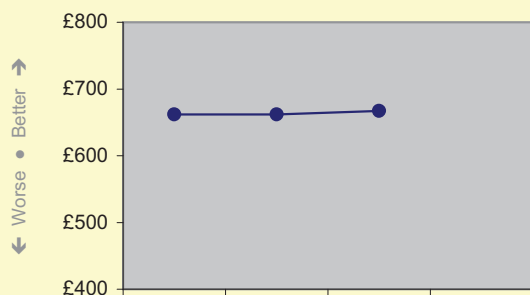
Department: CXO

The data reported this quarter is the same as last quarter, with no updates having become available. It relates to 2007. As BFC is dependent on BERR for this information, and as it is a difficult indicator to calculate on an ongoing basis, it is likely that future data will only ever be available with a significant time lag.

The current outturn uses latest available but outdated data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from BERR (2007). Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate 25th percentile in the same data.

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

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)

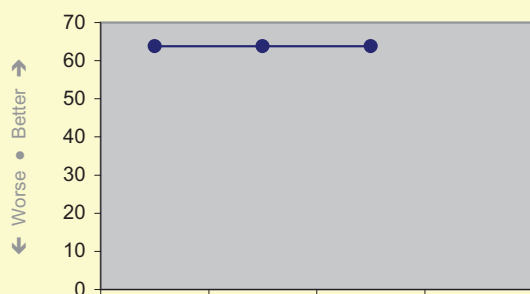
Department: CXO

This outturn compares to a South-East figure of 513.6 and a UK figure of 490.2. These are the latest outturns for 2009.

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same figures.

Unit: Currency • Polarity: High • BFC Lead: Richard Haynes

NI 171: New business registration rate



CAA Indicator (non-LAA)

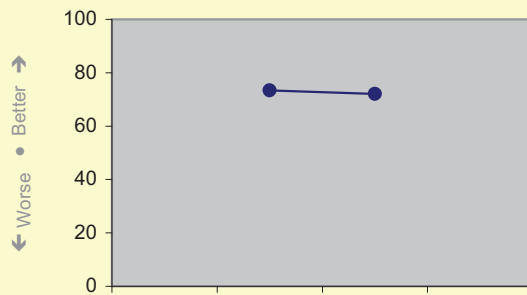
Department: CXO

The new business registration rate is calculated by dividing enterprise births (575) by the total population. 63.8 is the latest available figure and relates to 2007. BERR have stated that the 2008 figure should become available shortly and will be reported in Quarter 4 if possible.

The current figure uses validated final data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from BERR/ONS (2007). Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate median in the same data.

Unit: Rate per 10,000 pop. • Polarity: High • BFC Lead: Richard Haynes

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



CAA Indicator (non-LAA)
Department: ECC

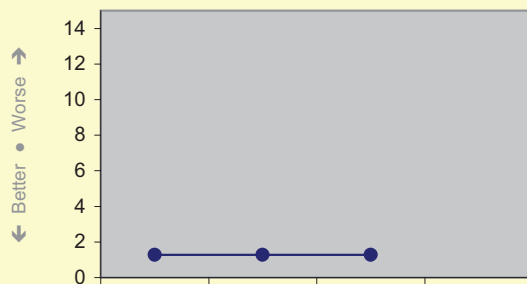
The outturn cited is for April to November 2009/10.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	73.4	72.1	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: ECC

This indicator measures the proportion of incidents of unfair trading. The outturn cited is the year-end figure for 2008/09. Updated results for this indicator will be available for publication in either Quarter 4 2009/10 or Quarter 1 2010/11.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	1.27	1.27	1.27	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	1.27	1.27	1.27	N/A
Benchmark	1.13	1.13	1.13	N/A
Current Quartile	Third	Third	Third	N/A

The current outturn uses final validated but outdated data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the CLG Data Hub (2008/09). Quartile shows the position of the current figure within the dataset of all relevant LAs in the South-East. Benchmark is the approximate median in the same data.

Unit: % ● Polarity: Low ● BFC Lead: Rob Sexton

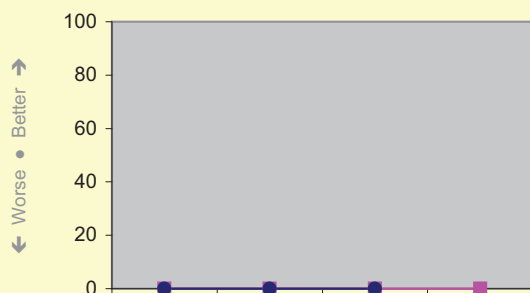
ACTIONS IN SUPPORT OF MTO 11		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
11.1	Work closely with partners to produce a programme of local action to support the local economy.			
11.1.1	Through the Economic and Skills Development Partnership, produce an action plan setting out key actions to support the local economy.	Jun 2009	CXO	✓ <i>Work is ongoing in the priority actions.</i>
11.1.2	Establish Council economic task force to co-ordinate cross-cutting Council service delivery in respect of the local economy.	Apr 2009	CXO	✓ <i>Complete.</i>
11.1.3	Contribute through Member/officer engagement to the regional economic arrangements. Link to action plan programme.	Mar 2010	CXO	✓ <i>Ongoing.</i>
11.1.4	Create dedicated web pages with advice on surviving the credit crunch on the Council's website.	Apr 2009	CXO	✓ <i>Complete.</i>
11.1.5	Implement communications plan for the promotion of Bracknell market.	May 2009	CXO	✓ <i>In progress.</i>
11.1.6	Hold an annual benefits open day event to enable residents to maximise their income.	Mar 2010	ECC	✓ <i>Complete. The "Benefits for you" annual event was held in Princess Square in August.</i>

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

Medium-Term Objective 12:
Promote workforce skills

PERFORMANCE INDICATORS FOR MTO 12

NI 90: Take up of 14 -19 learning diplomas



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

LAA INDICATOR (Designated)

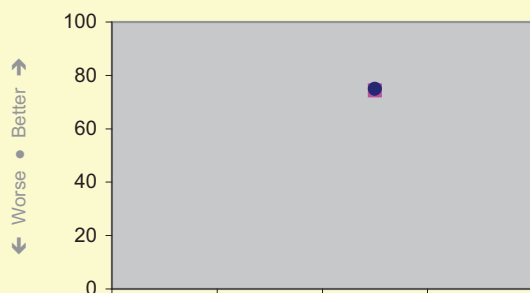
Department: CYPL

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

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	75.0	
LAA Target	[Annual]	[Annual]	74.4	[Annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	72.8	
Current Quartile	N/A	N/A	Best	

LAA INDICATOR (Designated)

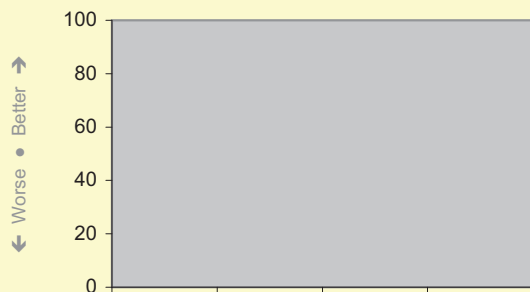
Department: CYPL

The LAA target for 2008/09 of 74.4% has been exceeded and we are on track to meet the target for 2009/10. Current performance places the LA in the top quartile nationally.

The current figure is based on final data which relates to an earlier period. This LAA (Designated) indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the 2008 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Amanda Waters

NI 13: Migrants' English language skills and knowledge



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

CAA Indicator (non-LAA)

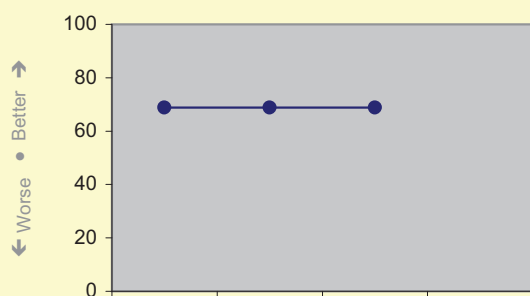
Department: CYPL

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

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

Unit: % • Polarity: High • BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CYPL

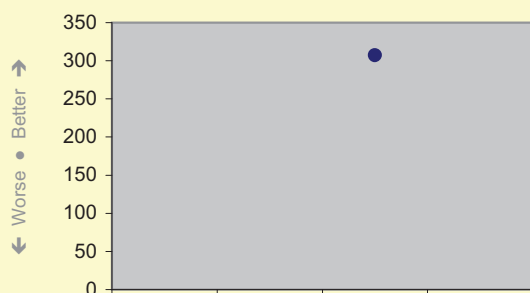
This indicator is calculated by the DCSF and is not dependent on local data. The outturn cited relates to the period September 2007 to August 2008. More recently, Connexions have reported that 65 seventeen-year-olds were NEET in December 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	68.8	68.8	68.8	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	68.8	68.8	68.8	
Benchmark	73.5	73.5	73.5	
Current Quartile	Worst	Worst	Worst	

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

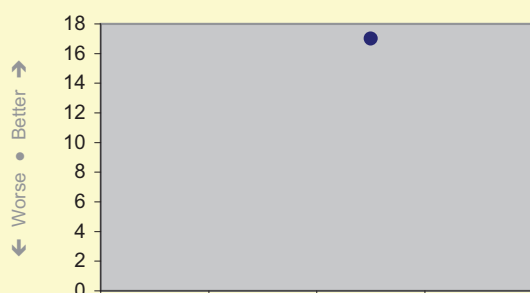
Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	307	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number ● Polarity: High ● BFC Lead: Amanda Waters

NI 162: Number of Entry Level qualifications in numeracy achieved



CAA Indicator (non-LAA)
Department: CYPL

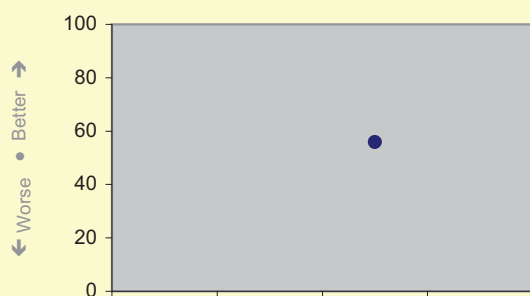
Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	17	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number ● Polarity: High ● BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CYPL

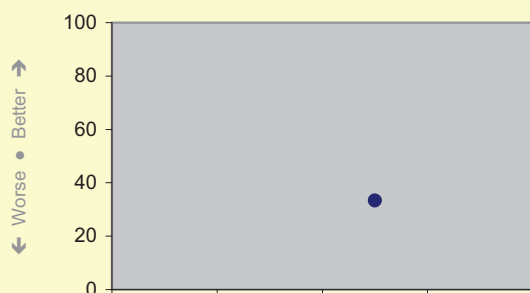
Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	55.9	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	53.5	
Current Quartile	N/A	N/A	Best	

The current figure is based on final data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the 2008 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CYPL

Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	33.3	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	34.7	
Current Quartile	N/A	N/A	Second	

The current figure is based on final data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the 2008 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CXO

The outturn cited is the latest available and comes from the 2007 National Employers Skills Survey (NESS). In 2007, the national figure was 15% and that for the South-East also 15%. No new data will be available for this indicator until the results of the 2009 NESS are published by the LSC later this year.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	14.9	14.9	14.9	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	14.9	14.9	14.9	N/A
Benchmark	14.0	14.0	14.0	
Current Quartile	Second	Second	Second	

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub (2007). Quartile shows the position of the current figure within the dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same figures.

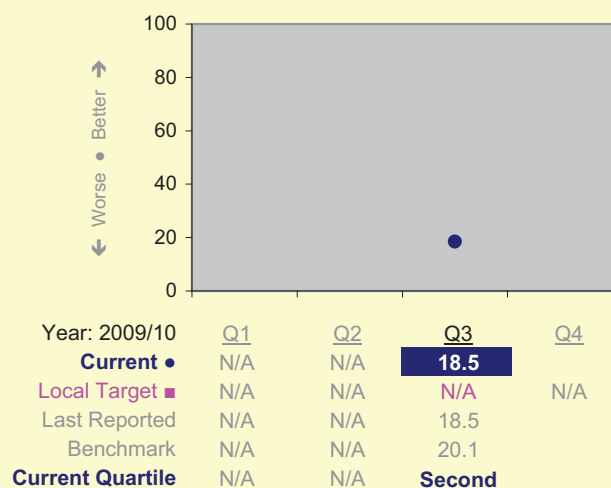
Unit: % • Polarity: Low • BFC Lead: Richard Haynes

ACTIONS IN SUPPORT OF MTO 12		Due Date	Owner	Comments
12.1	Contribute to the development of an appropriately skilled workforce through adult and community learning.			
12.1.1	Continue to ensure that employment opportunities exist for vulnerable people and hard-to-reach groups.	Mar 2010	ASCH	✓ <i>Work is being undertaken to achieve National Indicator NI 146 targets.</i>
12.1.2	Implement the actions in the adult learning plan in relation to developing an appropriate programme of first steps courses matched to local learning needs.	Jul 2009	CYPL	✓ <i>Good progress in implementing the plan.</i>
OPERATIONAL RISKS TO MTO 12			Owner	Progress on Mitigation Actions
12.1	Potential for cessation of funding due to change of central government policy. Mitigation: Close liaison with funding agencies.		CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 13

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



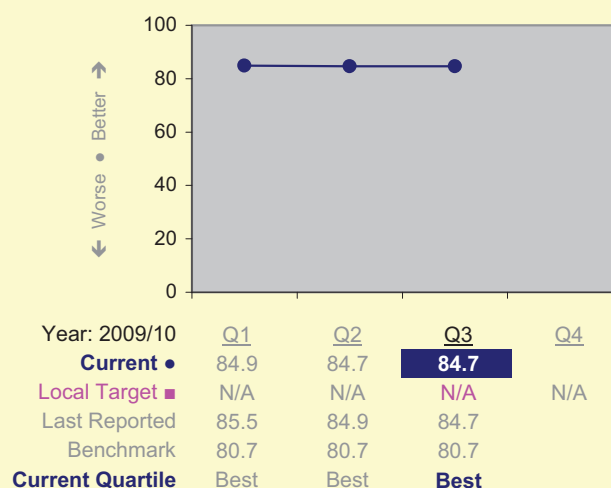
CAA Indicator (non-LAA)
Department: CYPL

This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, and this is the first time data has become available. It relates to the financial year 2007/08.

The current estimate is based on validated data which relates to an earlier period. This CAA indicator has a cumulative target measured by data collection Quartile shows the position of the current estimate within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 151: Overall employment rate (working-age)



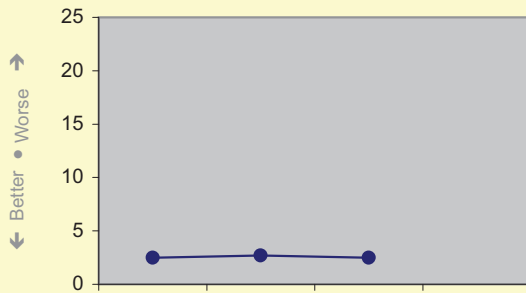
CAA Indicator (non-LAA)
Department: CXO

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

The current estimate is based on latest available but outdated data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (March 2009). Quartile shows the position of the current outturn within the dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same data.

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

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

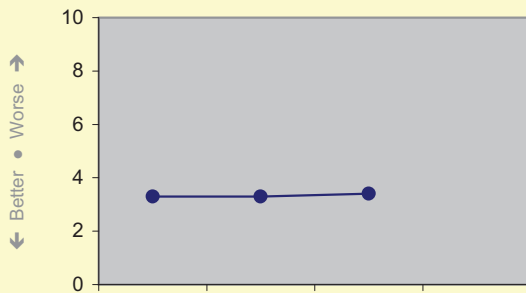
This outturn compares to a South-East figure of 3.1 and a UK figure of 4.2. These are the latest outturns for November 2009.

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

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

Unit: % ● Polarity: Low ● BFC Lead: Richard Haynes

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

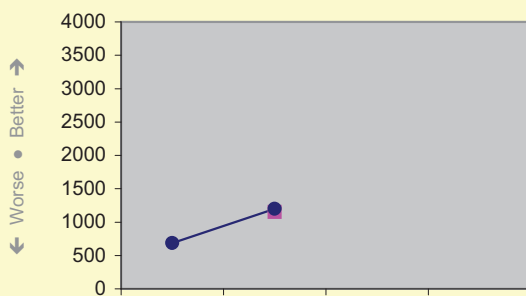
This outturn compares to a South-East figure of 4.7 and a UK figure of 7.1. These are the latest outturns for May 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	3.300	3.300	3.400	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	3.300	3.300	3.300	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current figure uses validated final data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Nomis (December 2009). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Richard Haynes

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



CAA Indicator (non-LAA)
Department: ECC

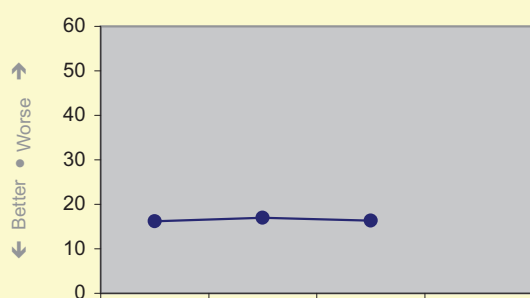
No data is yet available for Quarter 3. However, the latest data we do have shows us to be on target, as we were at the end of Quarter 2.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	684.54	1198.66	N/A	
Local Target ■	N/A	1150.40	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	800.00	N/A	
Current Quartile	N/A	Best	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. Quartile shows the position of the latest available figure within the 2008/09 dataset for all relevant LAs in the South-East. Benchmark is the approximate 75th percentile in the same figures.

Unit: Number ● Polarity: High ● BFC Lead: Shanaz Alam

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



CAA Indicator (non-LAA)
Department: ECC

The caseload has increased by 12.3% from December 2008/09, and shows a 2.1% increase from Quarter 2 2009/10.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	16.2	17.0	16.3	
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	

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

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

ACTIONS IN SUPPORT OF MTO 13		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
13.1	Maintain invoice payment performance.			
13.1.1	Maintain invoice payment performance at 2008/09 levels and our policy of paying all undisputed invoice payments within the terms agreed with the supplier.	Mar 2010	CPS	✓ 93.6% of undisputed invoices paid within 30 days (target 95%). The ability to pay suppliers using the Government Procurement Card was introduced in September for those suppliers choosing to be paid by this method. Opportunities to extend the use of the procurement card are being investigated where efficiency savings can be achieved.
13.1.2	Ensure that business rate payers are aware of the relief that is available.	Mar 2010	CPS	✓ Ratepayers are informed with their rate bill or advised when they make telephone contact. The website contains full details.
13.1.3	Ensure that Council Tax payers are aware of benefit discounts, reductions and exemptions.	Mar 2010	CPS	✓ Council taxpayers are informed with their council tax bill or advised when they make telephone contact. The website contains full details.
13.1.4	Work with the local Citizen's Advice Bureau to develop an agreed approach to debtors.	Jun 2009	CPS	✓ Complete. Following meetings with the local CAB regarding the collection of council tax, the CAB have issued a report in which they acknowledge the processes followed by the council as being good practice.
13.2	Maximise availability of benefits.			
13.2.1	Promote the take-up of housing and Council Tax benefits.	Mar 2010	ECC	✓ To date this year £51,890 of additional benefit has been claimed due to benefit surgeries and proactive campaigns.
13.2.2	Promote concessions offered at leisure facilities.	Mar 2010	ECC	✓ Concessions continue to be promoted at leisure facilities. The Leisure Saver scheme for persons in receipt of certain benefits operates across Leisure sites. The wellbeing team runs activities for persons with disabilities and is available to assist. The team is based at BLC but also operates at Coral Reef and Downshire Golf Complex. Disabled access prices are available at all sites. Red diamonds disabled activities sessions take place at BLC on Sunday evenings.

13.2.3	Develop web links and communications strategy to increase awareness and take-up of benefits, allowances and concessions.	Apr 2009	CXO	✓	<i>Complete. The wellbeing team runs activities for persons with disabilities and are available to assist. They are based at BLC but also operate at Coral Reef and Downshire Golf Complex. Disabled access prices are available at all sites. Red diamonds disabled activities sessions take place at BLC on Sunday evenings.</i>
OPERATIONAL RISKS TO MTO 13			Owner	Progress on Mitigation Actions	
13.1	Invoice payments not authorised or not authorised in a timely manner. Mitigation: Send reminders to staff.		CPS		General reminders are sent to all authorisers at six-monthly intervals. Authorisers are also monitored individually and those with a poor track record of authorising invoices promptly are reminded on an individual basis. Revised/New Risk: None.
13.2	Ratepayers and taxpayers do not claim their entitlement. Mitigation: Ensure relevant information is included with business rates and Council Tax bills. Website contains relevant information.		CPS		Ratepayers and council taxpayers are informed with their rates or council tax bill, or advised when they make telephone contact. The website contains full details. Revised/New Risk: None.
13.3	All work to support the local economy will need to respond to changes to the economy at large. Mitigation: Monitor economic developments.		CXO		National and regional economic developments closely monitored. Revised/New Risk: None.
13.4	Loss or absence of key staff needed to deliver the outcomes. Mitigation: Workforce Plan in place which prepares for known losses. Monthly monitoring of vacancies at DMT. Quarterly review of sickness at DMT.		ECC		No key staff lost in the quarter. Revised/New Risk: None.
13.5	Political will or commitment. Mitigation: Good preparation, Member briefings and appropriate lobbying. Good consultation and forward planning.		ECC		No change to risk in the quarter. Revised/New Risk: None.

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