



Performance Monitoring Report

for

Social Care & Learning

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

Portfolio holders:
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Version 1.3

Section One: Executive Summary

Introduction by the Director of Social Care & Learning

Adult Social Care has continued to consolidate progress made throughout the year which should result in the confirmation of an 'Excellent' judgement from the Care Quality Commission against the performance management framework. Performance arrangements for adults have now been confirmed.

Children's Services continue to respond to the Lord Laming Report issued in March 2009. Further changes will be made to the Local Safeguarding Children's Board and Children Trust Arrangements.

The department is waiting for further information on the performance arrangements against which services will be judged in 2008/9.

The departmental performance against budget has been challenging. There continues to be a demand-led underlying pressure in Adult Social Care with a year end overspend of £0.52K. We have achieved savings in the Child Placement Budget, however this continues to be a highly volatile area of spend.

Access and Inclusion

Needs Assessment for the Children and Young People's Plan

A significant amount of work has been undertaken on the needs analysis and early findings have been presented to the Children and Young Peoples Trust, who have also approved the process for the preparation of the next Children and Young People's Plan. This will be completed by the end of the next quarter.

Youth Services

Members of the Youth Forum, in association with other groups of young people, have been working on the development of the Hear By Right framework. In February, a presentation was made to the Children and Young People's Trust by a group of young people involved and it is planned that the same group will make a similar presentation to the Council in April.

The BAFTAs

BAFTAs - Next Generation event (Bracknell Forest Awards for Teenagers) took a slightly different format this year at the instigation of young people. More young people had an opportunity to attend and every project operated by the youth service was represented. The Mayor, Cllr. Bob Edger presented awards to over 120 young people, recognising their many achievements.

CAMHS

A revised specification for CAMHS (completed in partnership with the PCT and the local authorities of Slough and Windsor & Maidenhead) has been completed in advance of negotiations over a new contract with the provider. Locally, an updated CAMHS Strategy has been drafted for consideration during the next quarter by the Children and Young People's Trust.

Attendance

A significant reduction in the numbers of pupils of secondary age that are classed as persistent absentees has been recorded. Persistent absentees are those whose attendance falls below 80%. These pupils have been the focus of intensive work by schools and the Education Welfare Service and we anticipate further good progress.

Adult Social Care

Commissioning Strategies

Commissioning Strategies for Dementia and Sensory Needs were formally approved by Executive in March.

Home Care Modernisation

Home Care modernisation is complete

Inspections

CSCI Inspections of Community Response and Reablement and In House Home Support took place in this quarter with a Good (2 star) and Excellent (3 Star) rating respectively

Meetings with CSCI as part of the monitoring of Adult Social Care took place during this quarter, meetings were positive

Green machine

Launch of Green Machine took place.

Children's Social Care

Aiming High for Disabled Children Strategy

The Aiming High for Disabled Children Strategy was submitted to the DCSF in February and we have met the readiness criteria, which means funding will be released to improve the quantity and quality of short breaks in line with the Plan for the next 2 years.

Inspection results

The 3 yearly inspection of Adoption in March achieved an overall grade of 'satisfactory'.

The first inspection of Private Fostering in March achieved the grade of 'good'.

The second unannounced inspection of Larchwood Short Break Care Unit this year, received another 'outstanding' judgement

Looked After Children

The Pledge for Looked after Children and Care Leavers was approved by the Executive in March.

Carers

New and improved allowances for carers of looked after children and the rates of adoption, residence order and special guardianship allowances were implemented in January.

Adoption

At the end of March 2009, there were 3 looked after children with a plan for adoption. All of these children have been placed with prospective adopters but adoption orders have not yet been made. 3 children have had adoption orders granted during this quarter.

Safeguarding

At the end of March 2009, there were 44 children subject to a protection plan. 15 were registered under the category of Neglect, 9 under the category of Physical Abuse, 1 under the category of Sexual Abuse, 18 under the category of Emotional Abuse and 1 under the joint category of Emotional & Physical Abuse.

Safeguarding Toolkit

A 'Safeguarding Toolkit' was launched in February to support schools and other organisations to have good arrangements in place to safeguard children and young people.

Learning and Achievement

Ofsted Inspections

Three schools were inspected by Ofsted in January. College Town Infant school was identified as a good school, well led and managed and focussed on children's welfare and education. Warfield CE primary school was also inspected and was identified as a good school with some outstanding features. Edgbarrow secondary school was rated as an outstanding school providing an excellent environment for learning. Three schools were inspected in February, The Brakenhale secondary school was graded as a satisfactory school with good capacity to improve further and an effective sixth form. Sandhurst secondary school was described as a satisfactory and improving school with particular strengths in promoting students' well-being and personal development. College Town Junior school was also rated as satisfactory where pupils' personal development is good and behaviour is excellent.

A subject inspection rated the provision for Physical Education at Binfield CE School as outstanding.

Future 14- 19 Provision

Further work was undertaken to prepare for the handover of responsibilities from the Learning and Skills Council (LSC) to the LA for the funding and commissioning of post 16 education.

Adult and Community Learning

The Lifelong Learning Team has continued to sustain and improve adult learning programmes during the rebuilding and refurbishment of the Open Learning Centre in Bracknell. Performance targets from the LSC are likely to be met despite the disruption.

Governor Services

In January nearly 100 school governors, representing thirty five schools in the Borough, attended a successful annual Development Conference and listened to Humphrey Walters, a specialist on leadership, personal motivation and team working skills.

Headteacher development

A major conference for headteachers and LA officers took place in March on the theme of 'Celebrating Headship'. As well as hearing from a range of inspirational

speakers course members also took part in workshop activities and discussion groups.

Secondary headteachers joined colleagues from Slough and Windsor and Maidenhead at a Prevent conference 'Learning Together to be Safe'.

Performance and Resources

Capital Programme

The Council's bid to DCSF in respect of the Primary Capital Programme has been successful, bringing £8.4m of new funding in 2009/11. Master Plans have been commissioned for the wave of participating schools and projects will roll out during 2009 -10. This is a thirteen year programme.

Contract was signed for Garth Hill College in February 2009. This project is on budget and programme for completion in September 2009.

The Bracknell Open Learning Centre, Trampoline Centre and Sports Field development projects are on site and scheduled for completion by the summer of 2009. The contract for land sale was signed in March 2009.

A Master Plan for the redevelopment of Kennel Lane Special School is underway. There is £4m of DCSF targeted Capital Funds available in 2009-10 to commence implementation for the first phase of this work.

The Edgbarrow Post -16 Centre is anticipated to start construction in Quarter 1 of 2009/10 for completion in the spring of 2010, subject to approval by the LSC of the tenders which will be received at the end of March 2009.

There are a large number of other Capital Projects which are on going. Progress during this period has been made and there are no major issues to be reported.

School Admissions

Secondary offer letters were sent out to parents on the national offer date of 2nd March. There has been an increase in the number of applicants for secondary school places with 91% of Bracknell Forest residents being offered one of their preferred choices. The closing date for receipt of primary applications for 2009/10 was 30 January 2009.

Human Resources

The arrangements for newly qualified teacher recruitment pool has commenced for the 2009/10 academic year. This has provided a pool of quality candidates for schools and is a key recruitment tool for Bracknell Forest schools. The review of the safeguarding arrangements has seen the recommendation for 3 yearly CRB rechecks on all staff working with children and young people.

ICT

Following the evaluation of the ITT responses for the ASC IT Systems Replacement Liquidlogic have been selected as the supplier. The project plan is now being finalised with the planned 'go live' in October 2009.

Work has now started on the procurement of a supplier for the IT hardware and installation for the new Garth Hill College building.

Finance

Financial performance against budgets is excellent with the revenue budget now expected to under spend by a total of £1.011 million (excluding possible carry forward amounts). The most significant element of this relates to a planned under spend on the cost of care for Looked After Children, which due to a combination of reduced numbers and lower average costs will deliver a £1.010 million under spending. Adult Social Care is forecast to over spend by £0.520 million, mainly from changes in costed care packages and demographics, with all other Branches reporting under spendings. The full year effect impact of the ongoing variances have been built into the 2009-10 budget. In respect of the capital budget, progress is now being made on the major projects in the programme, with schemes due to finish this year expected to aggregate to a £0.059 million under spend.

Performance Management

Work has already commenced on ensuring that all annual returns are timely and accurate. The adults Self Assessment Survey has changed significantly in format this year and work streams are in place to ensure a timely and comprehensive response to this.

The department remains constrained by the ability to report against all the performance indicators due to the information being collected by the Primary Care Trust. See Annex D for details.

Summary of Equality Impact Assessments

EIA's agreed for publication within the quarter are as follows:

Adult Social Care

Sensory Needs Commissioning Strategy
Dementia Commissioning Strategy

Section Two: Progress against Service Plan

Annex C provides details of performance against relevant National Indicators this quarter, where data is available. It is anticipated that increasing amounts of useable data will become available in future quarters as the new indicator set becomes established in practice. This will enable future performance monitoring reports to include better analysis of historical trends and progress towards performance targets. Learning and Achievement indicators based on Summer 2008 exam results have not been reproduced in the Quarter 4 report, as the provisional results were reported in Quarter 2 and the final validated results in Quarter 3. For details of these indicators, please refer to the Quarter 3 Performance Monitoring Report.

The Social Care & Learning Service Plan for 2008/09 contains 97 detailed actions to be completed in support of the ten Medium-Term Objectives. Annex C also provides information on progress against each of these detailed actions; overall 94 actions were achieved by their target date (✓), whilst 3 were not completed by their target date (✗). The 3 actions that are causing concern (✗) are as follows:

Ref	Action	Progress
6.8.2	Increase the range of placements available within Bracknell Forest, particularly for older young people and those with complex needs, including those with disabilities.	Recruitment activities for short break carers has raised the number of people interested in being assessed and this is being taken forward. The demand for placements for teenagers is volatile and cannot always be met locally.
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	The Government has announced a further delay into the implementation of the Vetting and Barring Scheme. The scheme will now be introduced from July 2010 where applications for membership will commence.
10.2.12	Improve management of contracts for external placements of looked after children.	Resignation of a member of staff in the critical Student Finance function has required short-term unplanned diversion of contracts monitoring officer.

Annex C also provides an update on the operational risks identified in the Service Plan.

Section Three: Resources

Staffing

The recruitment fair attended as proved successful with a total of 97 applications being received for the Primary Newly qualified teacher pool. From these applications, 72 candidates were short-listed for interview. The interviews consist of a panel of Bracknell Forest primary head teachers and 5 panels have been held. This process will provide our primary schools with a pool of newly qualified teachers on which they can recruit for the beginning of the new academic year from September 2009. These activities assisted in providing 28 newly qualified teachers for Bracknell Forest schools in September 2008.

The first school workforce census was completed in February with Bracknell Forest being one of a small number of local authorities having completed the return in full by the deadline.

Work continues with the Children and Young People's Workforce Strategy. A work plan has been established to self assess the progress Bracknell Forest Children's Trust has made in developing one children's workforce. This being a workforce that is reformed and integrated and making the best contribution possible to local Every Child Matters outcomes. This self assessment process will provide useful data to where further development work is required under the strategy.

There have been 49 advertisements placed which have seen the appointment to one headteacher vacancy and the advertising for the personal facilitators for the Transforming Adult Social Care pilot.

A safer workforce training programme has been designed for the Adults workforce. One session has been run with 20 managers across the Adult Social care workforce having attended the session. Preparations have also commenced for the implementation of the Vetting and Barring Scheme. Although the government have announced a further delay in the implementation of the scheme, the work plan can continue to be operated. A review of the safer recruitment procedures for Adult Social Care has resulted in a number of small operational changes to enable a more effective response through the various inspections.

Following from the success of the final primary return to teaching course in 2008, where 22 participants successfully completed the training, a successful bid has been made to the Teacher Development Agency to operate a secondary returners programme. Further work is being undertaken on the programme in conjunction with the TDA and departmental colleagues. See Annex A for more detailed information.

Budget

This report reflects financial information available at the end of February 2009. See Annex B for more detailed information on:

Revenue Budget

- Annex B1 Summary financial position
- Annex B2 Budget variances (incorporating carry forward requests)

Capital Budget

Annex B3 Summary financial position and scheme status and target

Revenue

A summary of the overall budget position is shown at Annex B1. This shows a forecast year end under spending of £1.374m which is an increase of £0.924m on the amount forecast in the last period and mainly reflects a significant reduction in forecast spend for Looked After Children. This includes £0.363m of under spendings arising from delays to projects which are requested to be carried forward into 2009-10.

Current approved budget

The approved budget remains unchanged from that reported in the last period and amounts to £46.357m; £39.219m cash with £7.138m of recharges from other Departments and accounting adjustments. In addition, the Department manages £10.509m of expenditure in the Schools Budget that is funded by an earmarked government grant.

Provisional outturn

As set out above, February monitoring information forecasts a net £1.374m under spend. It reflects current data around expenditure trends and with only a short period of time available to experience changes around the demand led services, especially those relating to volatile and high cost placements this figure is not expected to change significantly at the end of the financial year.

As expected towards the end of the financial year, greater certainty exists around budget forecasts which results in an increase in reported variances. The main changes occurring for the first time this period are:

- Under spendings requested to be carried forward into 2009-10 amount to £0.363m and reflect schemes where for various reasons, delays have occurred with resultant finish dates moving into the new year. The funding carry forward would align the required payment phasing to available budget.
- Learning and Achievement will have £0.121m less spend through improved opportunities to fund core services from government grants.
- Children's Social Care expenditure is expected to reduce by a further £0.325m, mainly as a result of fewer children requiring to be looked after in external placements together with a reduction in overall average costs.
- Short term vacancies in Performance and Resources, together with reduced recruitment and retention costs for the whole Department and lower pension liability costs will result in an under spending of £0.095m.

In respect of the Schools Budget, which is a ring-fenced grant where any year end under or over spendings must be allocated to the next year's Schools Budget and does not therefore impact on the Council's resources, the current forecast is for a carry forward surplus of £0.202m.

Annex B2 provides more detail on the variances anticipated, including carry forward requests.

Capital

A summary of the overall budget position is shown at Annex B3. This shows a forecast year end under spending of £0.059m, an increase in under spend of £0.019m from that reported last period.

Current approved budget

The approved budget reported last period totalled £25.028m of which £16.867m was expected to be spent this year, with £8.161m expenditure expected to fall into 2009-10. During the period, a review has been completed on likely levels of external income compared to estimates made in the original budget. This indicates a reduction in overall funding from grant and land sale, the most significant element of which relates to the Brakenhale School Schemes, which have been subject to separate Executive reports to confirm the final programme.

Proposed change:	Amount £k
Remove Single Assessment Process Grant not to be received	-70
Remove New Opportunities Funding grant to confirmed amount	-548
Add newly announced School Travel Plan Grants	32
Reset estimated Devolved Formula Capital grant to confirmed amount	-52
Remove S106 funding not allocated to schemes (2005/06 approval)	-60
Reset estimated Mobile Social Working Grant to confirmed amount	-7
Reset estimated Children's Services Contact Point/ICS grant	94
Remove over estimated land sale / LSC income at Brakenhale OLC	-4,468
Total budget reduction	-5,077

Provisional Outturn

The current estimated outturn position shows a £0.059m under spending which relates to a number of schemes finishing in the current year.

Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0		
New Stage 3	0		
New Stage 4	0		
Ombudsman	1	<ul style="list-style-type: none"> Unacceptable delay in preparation of report to foster panel 	<ul style="list-style-type: none"> LGO upheld proposals of Council offered in statutory stage 2 response
Statutory Stage 1	1	<ul style="list-style-type: none"> Complaint about breach of confidentiality protocol 	<ul style="list-style-type: none"> Complainant did not pursue matter – no evidence that incident occurred.
Statutory Stage 2	1	<ul style="list-style-type: none"> Complaint about actions of department prior to court proceedings 	<ul style="list-style-type: none"> External investigation underway

Please note that complaints made within the corporate complaints procedures are included above where they impact upon Adults or Children's Social Care.

Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken
N/A	There were no internal audit reports this period with limited or no assurance.

Section Four: Forward Look

Access and Inclusion

An updated Children and Young People's Plan will be finalised during the next quarter and presented to the Children and Young People's Trust for its approval. Two other key pieces of work will also be completed for the Trust. The first of these will set out revisions to the Trust's constitution in light of new guidance post Lord Laming and legislation which will place the Children's Trust on a statutory footing. The second is the agreement of a commissioning framework which will set out the commissioning arrangements for all agencies with a statutory duty to operate.

Good progress has been made to stabilise the staffing situation at College Hall. There will be a continued focus during the next quarter on recruitment and retention issues to maintain this improving position.

A number of initiatives under the 'Think Family' initiative will be developed during the next quarter in response to the availability of new grant funding. This will enable a greater focus to be placed on a wider range of issues that prevent children and young people from achieving positive outcomes.

The Playbuilder Strategy will be developed. The Council has been allocated funding to refurbish 22 play areas over the coming two financial years. This will involve the creation of a strong partnership between departments within the Council and with Town and Parish Councils and with children, young people and families. Much of the groundwork has been done in the past with the development of our local Play Strategy – this initiative gives us the opportunity to put many of our aspirations into place.

The detailed plan for the implementation of the Integrated Youth Provision will be finalised with implementation commencing in September 2009.

A detailed proposal will be developed to respond to the increase in NEET figures.

Adult Social Care

Work is well underway for our Self Assessment of Adult Social Care with two deadlines of 15 May and 29th May to submit detailed performance information to the Care Quality Commission, who have now taken over from the Commission for Social Care Inspection.

Working with the PCT this quarter will see the beginning of the refresh into the Joint Needs Assessment of the population which is being led by the Chief Officer: Adult Social Care

Increasing the focus on transforming social care will involve detailed preparation for the pilots which will start in July.

Children's Social Care

In addition to the actions set out in the new Service Plan, we will respond to the recommendations of the Laming Progress Report on the Protection of Children.

We will start to prepare for new inspections announced by Ofsted, on unannounced inspections of Children's Social Care Duty & Assessment Team and on 3 yearly inspections of safeguarding and looked after children.

The Pledge for Looked After Children and Care Leavers will be presented to the full Council in April.

The department will also respond to the recommendations and requirements of the key announced Adoption Inspectorate.

Learning and Achievement

Further work related to the transfer of responsibilities from the LSC to the LA in relation to planning and commissioning future provision for young people aged 14 - 19.

Supporting schools in preparing pupils for statutory end of Key Stage assessments and examinations, including moderating teacher assessments and ensuring all statutory requirements are met.

Support for schools, including headteachers and governors, in preparation for changes to the procedures for external school inspection by Ofsted.

Performance and Resources

Capital Programme

The implementation of the work programme under the Primary Capital Strategy for change will be a significant piece of work in the next quarter. DCSF have responded positively to the Council's approach to re-visit the Building Schools for the Future Programme and there will be further discussion with DCSF during the next quarter about how and when the Bracknell Forest BSF Programme might commence.

School Admissions

Offer letters for primary school places will be sent out to parents on 24th April and it is expected that there will be high demand again for places. There will be appeals for secondary school places in May and June.

Human Resources

The conclusion of the One Workforce self assessment tool for the children and young people's workforce. The safer recruitment procedures will be a focus with further work on the arrangements of the Vetting and Barring Scheme together with the work for the introduction of 3 yearly CRB rechecks.

ICT

Now that Liquidlogic have been chosen as the software supplier for the Adult Social Care IT system detailed planning will be undertaken with the supplier and the users for the implementation of the system.

Two other IT procurements will also be undertaken over the next quarter. Firstly for the software for use in Children's Centres and secondly the major procurement for the supply and installation of the IT systems for the new Garth Hill College building.

Finance

Closure of the 2008-09 accounts and preparing budgets and systems updates for 2009-10 will form the basis of the main activity for the coming quarter. This will include guiding schools through the processes and assisting the small number that experience budget difficulties. Significant work will also be required in supporting Adult Social Care in preparations for the self directed support pilot, in particular in testing and refining the Resource Allocation System, and the implementation of the new ICT system.

Performance Management

Monitoring of Indicator Outturns for 2009/10 will commence as soon as the May statutory returns have been submitted. The teams will also prepare for the possibility of an audit against any of the department's indicators, to ensure that all outturns can be properly evidenced.

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	3	1	2	2.41	0	0.00%
Learning & Achievement (incl Education Library Service)	79	39	40	64.20	3	3.66%
Access & Inclusion	187	65	122	124.36	29	13.43%
Children's Social Care	128	85	43	111.73	6	4.48%
Performance & Resources	86	60	26	75.05	3	3.37%
Adult Social Care	373	214	159	236.39	30	7.44%
Department Totals	856	464	392	614.14	71	7.65%

Note: Vacant posts are currently under review to identify whether an actual vacancy exists or whether the post has been filled by any other means (i.e. increase/decrease hours) or whether the post has been deleted.

Staff Turnover

For the quarter ending	31 March 2009	2.5%
For the year ending	31 March 2009	10.62%

Total turnover for BFBC, 2007/08: **14.1%** (excluding schools and BFH)

Total turnover for local authorities in nationally 2006/07: **13.7%**

(Source: Chartered Institute of Personnel and Development survey, 2007)

Sickness Absence

Staff Sickness (1 January 2009 to 31 March 2009)

Section	Total staff FTE	Number of days sickness	Quarter 4 average per employee (FTE)	Annual average per employee (FTE)
Directorate	2.41	4	1.66	4.56
Learning & Achievement (incl Education Library Service)	64.20	74	1.15	4.43
Access & Inclusion	124.36	256.5	2.06	8.74
Children's Social Care	111.73	211	1.88	9.20
Performance & Resources	75.05	206	2.74	10.59
Adult Social Care	236.39	729.5	3.08	11.88
Department Totals	614.14	1,481.00	2.41	9.79

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 07/08	5.5 days
All sectors employers in South East 2006/07 (Source: Chartered Institute of Personnel and Development survey 2007)	7.8 days
BVPI figure 07/08	7.52 days per FTE

Annex B: Financial information

Annex B1

Summary Financial Position

SOCIAL CARE AND LEARNING DEPARTMENT - FEBRUARY 2009								
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	Requested Carry Forward	Variance Supported by CMT
	£000	£000	£000	%	£000	£000	£000	£000
Social Care and Learning Department								
Director								
Departmental Management Team	723	278	1,001	92%	0	0	0	0
	723	278	1,001	92%	0	0	0	0
CO - Learning and Achievement								
Standards Fund	13	0	13	-21,808%	-180	-80	0	-100
School Improvement	1,344	-131	1,213	31%	-51	-51	10	0
Adult Education	-44	1	-43	256%	0	0	0	0
Libraries	1,792	-1,792	0	0%	0	0	0	0
	3,105	-1,922	1,183	-217%	-231	-131	10	-100
CO - Children & Families: Access & Inclusion								
Youth Service	819	65	884	76%	-15	-15	0	0
Support to pupils and families	2,022	242	2,264	73%	-260	-235	190	-25
SEN support and provisions	687	-289	398	73%	0	0	0	0
Pupil and Student Services	5	-5	0	0%	0	0	0	0
Change for children	73	262	335	101%	0	0	0	0
	3,606	275	3,881	76%	-275	-250	190	-25
CO - Children & Families: Social Care								
Children's Services & Commissioning	1,402	67	1,469	90%	0	0	0	0
Children Looked After	5,091	162	5,253	71%	-1,010	-285	0	-725
Family Support Services	1,052	-92	960	77%	-5	-25	0	20
Youth Justice	306	-1	305	104%	0	0	0	0
Other children's and family services	1,341	-202	1,139	69%	-52	-52	37	0
Management and Support Services	107	-32	75	69%	0	0	0	0
	9,299	-98	9,201	76%	-1,067	-362	37	-705
CO - Adult Social Care								
Management	697	-212	485	70%	-62	-62	62	0
Mental Health	1,689	130	1,819	106%	0	0	0	0
Learning Disability	7,351	161	7,512	104%	110	40	0	70
Physical Disability	1,890	-61	1,829	152%	135	0	0	135
Older People	8,980	-130	8,850	109%	211	-64	64	275
Drugs Action Team	0	56	56	280%	0	0	0	0
Commissioning	367	44	411	99%	0	0	0	0
Resources	1,540	-1,540	0	0%	0	0	0	0
	22,514	-1,552	20,962	90%	394	-86	126	480
CO - Performance and Resources								
Office Services	255	-177	78	94%	0	0	0	0
Information Technology Team	196	277	473	93%	0	0	0	0
Admissions and Property Team	246	168	414	107%	0	0	0	0
Performance and Information Team	223	205	428	89%	0	0	0	0
Finance Team	387	558	945	91%	-110	-57	0	-53
Human Resources Team	209	183	392	52%	-35	-10	0	-25
School related expenditure	261	0	261	-139%	-50	-28	0	-22
	1,777	1,214	2,991	61%	-195	-95	0	-100
Sustainable Communities								
Sustainable Communities	1,249	-1,249	0	0%	0	0	0	0
	1,249	-1,249	0	0%	0	0	0	0
TOTAL SC&L DEPARTMENT CASH BUDGET	42,273	-3,054	39,219	74%	-1,374	-924	363	-450
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	8,444	-1,306	7,138	-10%	0	0	0	0
GRAND TOTAL SC&L DEPARTMENT	50,717	-4,360	46,357	61%	-1,374	-924	363	-450
Memorandum items:								
Devolved Staffing Budget			20,443		-52	-112	0	60

SOCIAL CARE AND LEARNING DEPARTMENT - FEBRUARY 2009

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	Requested Carry Forward	Variance Supported by CMT
	£000	£000	£000	%	£000	£000	£000	£000
Schools Budget - 100% grant funded								
Delegated and devolved funding								
Delegated School Budgets	51,996	2,164	54,160	92%	0	0	0	0
Standards Fund Devolved (gross)	3,694	0	3,694	51%	0	0	0	0
School Grants	-8,610	0	-8,610	54%	0	0	0	0
	47,080	2,164	49,244	96%	0	0	0	0
LEA managed items								
SEN provisions and support services	4,218	770	4,988	82%	230	40 ¹⁸	0	190
Education out of school	876	39	915	79%	-8	-10 ¹⁹	0	2
Pupil behaviour	317	93	410	74%	-17	-13 ²⁰	0	-4
School staff absence and other items	1,045	122	1,167	33%	-250	-29 ²¹	0	-221
Combined Service Budgets	0	384	384	85%	-27	-5 ²²	0	-22
Early Years provisions and support services	2,463	-114	2,349	78%	-50	0	0	-50
Support to schools in financial difficulty	201	0	201	0%	-142	0	0	-142
Standards Fund LEA Managed	75	0	75	0%	0	0	0	0
	9,195	1,294	10,489	73%	-264	-17	0	-247
Growth to be allocated	2,674	-2,674	0	0%	0	0	0	0
Dedicated Schools Grant	-59,514	-239	-59,753	92%	62	0	0	62
(-)Under / (+)overspend brought forward	565	-545	20	0%	0	0	0	0
TOTAL - Schools Budget	0	0	0	0%	-202	-17	0	-185

Social Care and Learning Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL CASH BUDGET</u>
	-450	Total reported to last period.
		<u>CO - Learning and Achievement</u>
1	-104	The 2007-08 Standards Fund grant was available for spend to the end of August, as was the Music Service Grant that is reported under School Improvement. Final accounts showed an further under spend. These are complicated calculations spreading two financial years and a wide range of funding streams and spending conditions.
2	-17	As the funding to support school pupils with English as an Additional Language was confirmed after the start of the year, a reduced programme of support was implemented resulting in a year end under spending.
		<u>CO - Children & Families: Access & Inclusion</u>
3	-15	A number of small variances are now expected across the whole of the Youth Service which in total aggregate to a £15k under spending.
4	-15	A further saving will be made by charging more costs from Council budgets to an unspent Extended Services Standards Fund Grant that expired at the end of August.
5	-30	A saving will be made against the contract with Symbol for speech and language support to schools. This arises from a carry forward from the 2007-08 Area Based Grant and a lower level of service provision.
		<u>CO - Children & Families: Social Care</u>
6	-285	Further changes have occurred to the costs and number of children being looked after compared to those anticipated when the budget was set. These changes are included in the 2009-10 budget.
7	-40	A number of under spendings are now expected on other children and family services, the most significant of which relate to residents order allowances and supported lodgings.
		<u>CO - Adult Social Care</u>
8	40	Further work has been undertaken with the PCT regarding funding of former Waymead service users and latest calculations indicate additional costs to the Council of £40k.

Note	Reported variance £'000	Explanation
		<u>CO - Performance and Resources</u>
9	-95	The Finance and HR Teams have experienced a number of vacancies following the creation of the new Department that will result in a further under spending of £67k. There is also expected to be £28k saving on pension costs to former staff charged through the Berkshire Joint Arrangement.
		<u>Carry forward requests</u>
		The following items represent carry forward requests that will be subject to the Council's appropriate policies and procedures:
10	-10	Funding has been ear-marked to up-grade the IT infrastructure in the Cromwell Room at the Education Centre as existing facilities are proving to be inadequate.
11	-190	Carry-forward of this sum is requested in order to implement Extended Services schemes in schools that are underway but have not been fully achieved in this first year of new funding arrangements. Many schemes are now at the planning stage, with some funding spent, but their final delivery has not been possible in the financial year and is due imminently, many in the summer and through into the summer holidays.
12	-7	There is a priority to support young people in care to use advocacy and independent visitors as part of the Care Matters programme. There has been a delay in rolling out the support that will now occur next year.
13	-5	A great number of leaflets are produced by Children's Social Care, all of which need to be reviewed and brought in line with new corporate identity standards.
14	-25	In order for a family to have adequate accommodation to adopt three siblings, a contribution to the necessary building works was agreed.
15	-64	A new Stroke Grant was awarded to the Council for the first time in 2008-09. There has been a delay in processing funds for voluntary organisations due to the late notification of the grant and the time needed to consult and then vet applications for services to be funded which means that some of the services will not commence until next year.
16	-46	A new three year grant to Transform Adult Social Care has been allocated to all Council's from this financial year to plan for the implementation of self directed support for people requiring social care. Whilst good progress has been made on the underpinning work, the pilot is now planned to start in June, which has resulted in some of the major costs not yet being incurred..
17	-16	The contract for LINKS has been let with a host organisation across 5 of the 6 Berkshire Unitaries but the complexity of this has meant that start up has taken longer than anticipated.
	-1,374	TOTAL CASH BUDGET



Note	Reported variance	Explanation
	£'000	
		<u>SCHOOLS BUDGET</u>
		The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances. 2008-09 is the first year of a three year provisional budget.
	-185	Amount reported last period
		<u>SEN provisions and support services</u>
18	40	SEN provisions and support calculated from costed schedule. Movement from the last period has occurred on external placements to reflect anticipated new spring term placements. Other minor changes on SEN support services are also now being reported.
		<u>Education out of school</u>
19	-10	Staff vacancies will result in a further under spending.
		<u>Pupil behaviour</u>
20	-13	Further staff savings will be realised following review of the new Parenting Support Grant that indicates more funds than previously expected can be used to finance current activities.
		<u>School staff absence and other items</u>
21	-29	A number of new variances are now expected across a range of budget codes, the most significant of which relates to a reduction in forecast expenditure of £21k on an anticipated teacher redundancy which will not now occur following successful redeployment to another position.
		<u>Combined service budgets</u>
22	-5	Further staff savings are now anticipated due to short periods of vacancies.
	202	Amount of under spend to be carried forward.
	0	TOTAL SCHOOLS BUDGET

Social Care and Learning Capital Monitoring										
2008-09 monitoring at 28 February 2009										
Cost Centre Description	Total Budget	Cash Budget 2008/09	Expenditure to date	Current commitment	Amount left to Spend	Estimated Total Funding Required for the year	Cash Budget 2009/10	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced prior to 2008/09										
South Bracknell Re-organisation - Birch Hill 2b - Redesigned Infant Classroom	120.9	120.9	34.0	17.5	86.9	6.6	0.0	-114.3	Complete.	Complete.
South Bracknell Re-organisation - Pines - Nursery and Foundation Class	13.7	13.7	6.4	0.0	7.3	6.4	0.0	-7.3	Complete.	Complete.
South Bracknell Re-organisation - Pines - Occupation of remaining space	142.9	142.9	147.3	38.9	0.0	249.0	0.0	106.1	Complete.	Phase 1 complete, Phase 2 on-site.
Building Schools for the future -planning	50.4	50.4	14.1	0.9	36.3	50.4	0.0	0.0	Masterplans Complete.	Complete.
Modernisation Funding -Roof voids	37.4	37.4	0.0	0.0	37.4	0.0	0.0	-37.4	Complete.	Complete.
Brakenhale Land Sale - OLC demolition, Reprovision & Relocations	3,526.8	1,800.0	1,682.6	0.6	117.4	1,800.0	1,726.8	0.0	Complete.	On site.
Brakenhale Land Sale - S77 sports field	0.0	0.0	49.0	462.0	0.0	0.0	0.0	0.0	In design.	On site.
Edgbarrow - additional places and post 16 accomodation	2,283.7	1,203.7	104.0	5.6	1,099.7	1,203.7	1,080.0	0.0	On site.	Out to tender. Awaiting LSC funding decision.
Kennel Lane additional parking and external lighting	29.1	15.0	13.9	0.0	1.1	5.0	14.1	-10.0	On site.	Complete.
Section 106 Developer Contributions	627.8	400.0	220.4	0.0	179.6	400.0	227.8	0.0	Funds Allocated	Schemes agreed.
School Improvements	6,832.7	3,784.0	2,271.9	525.5	1,565.5	3,721.1	3,048.7	-62.9		
Curriculum Development	7.6	7.6	0.0	0.0	7.6	0.0	0.0	-7.6	Complete	Complete.
Curriculum Development	7.6	7.6	0.0	0.0	7.6	0.0	0.0	-7.6		
SI Cranbourne Primary	37.8	37.8	26.4	0.0	11.4	27.8	0.0	-10.0	Complete	Complete.
Crowthorne Primary	7.3	4.0	0.0	0.0	4.0	12.0	3.3	8.0	On site.	Awaiting final account.
Suitability	45.1	41.8	26.4	0.0	15.4	39.8	3.3	-2.0		
Retentions	0.8	0.0	0.0	0.0	0.0	7.0	0.8	7.0	Complete	Final fees to pay
CAPITAL PROGRAMME - DEPT CONTROLLED [schemes b/fwd from prior year(s)]	6,886.2	3,833.4	2,298.3	525.5	1,588.5	3,767.9	3,052.8	-65.5		
Percentages			60.0%	13.7%	41.4%	98.3%		-1.0%		


Social Care and Learning Capital Monitoring										
2008-09 monitoring at 28 February 2009										
Cost Centre Description	Total Budget	Cash Budget 2008/09	Expenditure to date	Current commitment	Amount left to Spend	Estimated Total Funding Required for the year (£'000)	Cash Budget 2009/10	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced 2008/09 and rolling programmes										
Health and Safety	18.7	18.7	0.0	0.0	18.7	18.7	0.0	0.0	Complete.	Projects being evaluated.
Safety Glazing (Safety Glazing Regulations)	45.3	45.3	14.3	2.2	31.0	45.3	0.0	0.0	Complete.	In progress, all orders placed.
Health & Safety	64.0	64.0	14.3	2.2	49.7	64.0	0.0	0.0		
School Meal Kitchens	7.7	7.7	0.0	0.0	7.7	7.7	0.0	0.0	In progress	Delayed for incorporation into Primary Capital Programme.
Disabled Access (SENDA & DDA Legislation)	129.3	129.3	60.2	0.0	69.1	129.3	0.0	0.0	Complete	Rolling programme
Access for Disabled (schools)	129.3	129.3	93.0	0.0	69.1	129.3	0.0	0.0		
Minor Works	5.9	5.9	0.0	0.0	5.9	5.9	0.0	0.0	Complete	In progress
Youth Service Suitability	0.3	0.3	0.0	0.0	0.3	0.3	0.0	0.0	Complete	Awaiting final account.
Suitability	0.3	0.3	0.0	0.0	0.3	0.3	0.0	0.0		
Planned Maintenance (schools)	719.6	367.4	433.1	30.7	367.4	367.4	352.2	0.0	In progress.	Rolling programme
Planned Maintenance (non Schools)	153.7	150.0	81.8	19.6	148.0	150.0	3.7	0.0	In progress.	Rolling programme
Ufton Court	30.0	30.0	0.0	0.0	30.0	0.0	0.0	-30.0	Dispute resolved.	Liability under this joint arrangement in dispute.
Caretakers Housing - Decent Homes Standard	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0	Complete.	Rolling programme
Education ICT	15.5	15.5	0.8	0.0	14.7	15.5	0.0	0.0	Complete.	Options being considered for pupil forecasting system
Extended Schools	159.0	100.0	0.0	0.0	100.0	100.0	59.0	0.0	In Progress	Suitable schemes being identified.
Children's Centres	616.0	500.0	406.0	13.2	94.0	500.0	116.0	0.0	In Progress	Various schemes currently in different stages of completeness.
Children's Services System Integration	498.9	400.0	129.9	0.0	270.1	400.0	98.9	0.0	Complete.	ICS is phase 1b compliant
Children's Services System - Contact Point	133.7	0.0	70.4	1.8	0.0	0.0	133.7	0.0	In Progress	Pre deployment shielding complete
Portman Close refurbishment	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	Complete.	Complete.
Children's Play Programme	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A - in-year grant	Requirement investigation and prioritisation.
Information System for Parents and Providers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A - in-year grant	Order placed
Capita One (EMS) upgrade	80.0	80.0	88.6	0.0	0.0	80.0	0.0	0.0	Complete	New software implemented.
ICT Harnessing Technology	299.0	299.0	-114.4	0.0	413.4	299.0	0.0	0.0	Delegated to schools.	Preferred option for delegation to schools identified.
Mobile technology to support children's social workers	11.7	11.7	1.3	0.0	10.4	11.7	0.0	0.0	Complete.	Equipment in the process of being procured.
Other (Education)	1,853.8	1,446.2	583.0	14.9	942.5	1,416.2	407.6	-30.0		
Section 106 Contributions - Community	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete	Under development
Youth Service Website Development	29.9	29.9	0.0	0.0	29.9	29.9	0.0	0.0	Complete	Under development
Youth Capital Fund	65.0	65.0	-19.6	2.1	84.6	65.0	0.0	0.0	Programme agreed	Works on schemes at various stages
Youth Facilities	94.9	94.9	-19.6	2.1	114.5	94.9	0.0	0.0		


Social Care and Learning Capital Monitoring										
2008-09 monitoring at 28 February 2009										
Cost Centre Description	Total Budget	Cash Budget 2008/09	Expenditure to date	Current commitment	Amount left to Spend	Estimated Total Funding Required for the year	Cash Budget 2009/10	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Community Health Service reposition	58.8	58.8	86.6	1.3	0.0	95.0	0.0	36.2	In progress.	Requirement investigation and prioritisation.
Improving the Care Home Environment	6.4	6.4	7.8	0.0	0.0	6.4	0.0	0.0	In progress.	Requirement investigation and prioritisation.
Improvements and capitalised repairs	95.0	95.0	90.3	0.0	4.7	95.0	0.0	0.0	In progress.	Requirement investigation and prioritisation.
Adult Social Services general	160.2	160.2	184.6	1.3	4.7	196.4	0.0	36.2		
Care Management Replacement Programme	446.4	392.3	-11.8	0.0	404.1	392.3	54.1	0.0	Implementation stage	Tenders evaluated, awaiting Director decision to agree supplier.
Electronic Social Care Record	111.4	100.0	15.4	0.0	84.6	100.0	11.4	0.0	Complete.	Evaluating tenders.
Mental Health	70.0	50.0	0.0	0.0	50.0	50.0	20.0	0.0	Complete.	Options being considered
Social Care	61.0	40.0	0.0	20.1	40.0	40.0	21.0	0.0	Complete.	Options being considered
Adult Social Care IT projects	688.8	582.3	3.6	20.1	578.7	582.3	106.5	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [current year schemes]	3,878.2	3,008.2	1,373.9	91.0	2,288.3	3,014.4	870.0	6.2		
Percentages			45.7%	3.0%	76.1%	100.2%		0.2%		
CAPITAL PROGRAMME - DEPT CONTROLLED [all schemes]	10,764.4	6,841.6	3,672.3	616.4	3,876.8	6,782.3	3,922.8	-59.3		
Percentages			53.7%	9.0%	56.7%	99.1%		-0.6%		
Schemes outside department control										
Edgbarrow - Specialist School (s106)	2.3	2.3	2.2	0.0	0.1	2.3	0.0	0.0	Complete.	Complete.
Curriculum Development	2.3	2.3	2.2	0.0	0.1	2.3	0.0	0.0		
NOF Harmans Water All Weather Pitch	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete.	Complete.
NOF Brakenhale Trampoline Centre	488.0	400.0	223.0	0.0	177.0	400.0	88.0	0.0	On site.	On site.
NOF Edgbarrow Tennis Court Modernisation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete.	Complete.
NOF Orienteering Course	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete.	Complete.
Primary Capital Strategy for Change	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	In progress	Recruitment of staff underway.
Rebuild of Garth Hill College	5,408.0	5,408.0	3,047.9	226.7	2,360.1	5,408.0	0.0	0.0	On site.	On site.
Jennetts Park Primary School	99.5	99.5	5.9	67.3	93.6	99.5	0.0	0.0	Tender preparation.	Designer and Project Manager appointed.
School Improvements	6,095.5	6,007.5	3,276.8	293.9	2,730.7	6,007.5	88.0	0.0		
Devolved Capital	3,088.5	1,800.0	1,351.2	0.5	1,800.0	1,800.0	1,288.5	0.0	In Progress	School managed projects at various stages of progress
CAPITAL PROGRAMME - OUTSIDE DEPT CONTROL	9,186.3	7,809.8	4,630.3	294.4	4,530.7	7,809.8	1,376.5	0.0		
Percentages			59.3%	3.8%	58.0%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	19,950.7	14,651.4	8,302.6	910.8	8,407.5	14,592.1	5,299.3	-59.3		
Performance Monitoring Report - Social Care and Learning - 2008/09 Quarter 4										
Percentages			56.7%	6.2%	57.4%	99.6%		-0.3%		


Annex C: Corporate strategic risks owned by Director of Social Care & Learning



RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Demographic and socio economic changes	6, 7 & 9	B2	<u>Housing Development</u> <ul style="list-style-type: none"> As a result of the economic downturn construction work on the major housing developments has been postponed. It is therefore unlikely that this risk will have any impact in the near term, however we will continue to monitor the situation 	<u>Impact of Socio-Economic Change on Schools</u> <ul style="list-style-type: none"> Expect an increase in number of children eligible for free school meals. Results of next Census awaited to confirm this. 	31/1/2009		Census data available in late January 2009 when further analysis will be undertaken.
			<u>Effect of Migration on Schools</u> In response to this Education have <ul style="list-style-type: none"> increased support for EAL (English as an additional language) increased resources in community languages Plans have been developed with schools to ensure support is timely, focussed and effective in relation to ethnic groups and EAL children in schools. This is monitored as part of the regular school census. Demographic trends for the 0-19 	<ul style="list-style-type: none"> Anticipate an increase in schools numbers as fewer parents opt for private education. Level of admissions to be monitored. 	Ongoing		Monitoring is ongoing with no major variance to be reported.



			<p>age range in SC& L are monitored via regular data collections and statistical analysis. 5-year forecasts of pupil numbers for all schools in the Borough are published in the annual School Places Plan and any trends are highlighted in the commentary.</p> <ul style="list-style-type: none"> • Good communication channels have been developed with schools who raise awareness of additional needs arising from demographic change very rapidly 				
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Demand led services	5, 6, 7 & 9	B2	<p><u>Children's Services</u> There is corporate commitment subject to satisfactory business case for CMT/the Executive that additional resources would be made available for unplanned demands for children's services.</p> <p><u>High Cost of Children's Placements (LAC & SEN)</u></p> <ul style="list-style-type: none"> • Close budget monitoring • Joint procurement of placements with neighbouring authorities to obtain placements needed and increase value for money • Membership of Herts arrangement for managing fee increases <p><u>Older People</u></p>	<p><u>Children's Placements (LAC & SEN)</u></p> <ul style="list-style-type: none"> • Contracts Officer being recruited to monitor contracts and ensure placement costs are accurate 	31/3/09		<p>External appointment of Contracts Officer was not successful. Internal staff changes and appointments have been undertaken. Further training and development is required and is in place.</p> <p>Heads of Service are actively managing the use of placements which has contained costs throughout the financial year.</p>
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		<ul style="list-style-type: none"> • Purchasing Plan for Older People's Health and Social Care sets out the assumptions and approach to delivery of services. This includes estimates of population ages through to 2025 based on ages of current population to determine demand for services. This includes projections of numbers of people requiring residential care places. extra –care housing, support at home, etc. <p><u>People with Disabilities</u></p> <ul style="list-style-type: none"> • Transition Policy for People with Disabilities covers policy for young people with learning disabilities, disabilities or complex needs as they approach adulthood and responsibility moves from Children's Services to Adult 	<p><u>Older People</u></p> <ul style="list-style-type: none"> • Projections in Purchasing Plan for Older People to be updated annually 	31/3/09		<p>This will be achieved by 31/3 using 08/09 figures. Indications to date are an increase in OP ongoing support.</p>
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		<p>Community care Services.</p> <ul style="list-style-type: none"> Impact of transition on budgets considered at DMT as part of budget pressures discussions <p>.</p> <p><u>Packages of Care</u></p> <ul style="list-style-type: none"> Continued close monitoring of the revenue budget and projected costs around costed packages of care will remain in place. Early warning in relation to changes in demand and projected spend will be highlighted as soon as they become apparent. 	<p><u>Mental Health</u></p> <p>Economic downturn could impact on numbers of residents with mental health issues and increase level of domestic abuse. Demand levels are being monitored.</p>	Ongoing		<p>Monitoring ongoing.</p> <p>Undertaken for 09/10 budget build.</p> <p>This is being done and reported in budget variations. Workload by Adult Management team.</p>
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Project management	1, 6 & 10	D2	<p><u>Project Management</u></p> <ul style="list-style-type: none"> Project managers are appointed with responsibility for delivery and project boards established for individual projects with responsibility for overseeing project delivery. <p><u>Project Methodology</u></p> <ul style="list-style-type: none"> Council project methodology principles applied to all significant projects. <p><u>Project Monitoring</u></p> <ul style="list-style-type: none"> Project progress is monitored in accordance with Council project methodology. Project Boards for major projects monitor progress on project delivery Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview and Scrutiny Panel by the Director of SCL and also distributed to the Chief Executive and all Executive Members. Progress on the Capital Plan which 	<p><u>Programme Manager</u></p> <p>Given the large number of projects that the Directorate has ongoing and the fact that central government have brought forward a number of capital investment schemes, consideration is being given to employing a Programme Manager to oversee delivery of the capital programme in Social Care and Learning.</p>	31/1/09		<p>Advertisements are placed for a Project Manager to oversee the Primary Capital Programme.</p> <p>Major review of Project Management arrangements, completion date 31 May 2009.</p>
			<p><u>Primary Capital Strategy (rebuild of primary schools)</u></p> <p>DCFS have agreed the Capital Programme and a plan for this is being developed to prepare for 1st April start for the first phase of the project...</p>	31/1/09		<p>The PCP has been approved and highly commended by the DCSF.</p>	

			<p>covers capital projects is discussed at SCL DMT.</p> <p><u>Brakenhale</u></p> <ul style="list-style-type: none"> Land sale receipts to fund the project have been significantly lower than anticipated. This has been mitigated by putting school refurbishment plans on hold. 	<p><u>Children's Centres</u></p> <p>Deadlines for completion are now being brought forward by central government. Action plan being developed to address this.</p>	31/1/09		Action Plan completed.
Garth Hill	6 & 10	C1	<p><u>Project Management</u></p> <ul style="list-style-type: none"> Project managers, Faber Maunsell appointed with responsibility for delivery. and project board established with responsibility for overseeing project delivery. <p><u>Project Methodology</u></p> <ul style="list-style-type: none"> Council project methodology principles applied. <p><u>Risk Management</u></p> <ul style="list-style-type: none"> Risk register in place prepared and maintained. Risk workshops to identify risks held attended by all key stakeholders (the school, governors, Procurement, Legal, Accountants). 	<p><u>Economic Downturn</u></p> <ul style="list-style-type: none"> A further risk workshop for the Garth Hill project is to be held to address escalating risk due to the economic downturn. In particular this will focus on construction risks and financial risk arising from potential reduced land sale receipts. 	31/1/09		Risk Workshop was held on 22 nd Dec 2008. Further Risk Management Workshop planned for Q1 2009/10.

Annex D: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
PERFORMANCE INDICATORS FOR MTO 1				
ACTIONS IN SUPPORT OF MTO 1				
		Due Date	Owner	Comments
1.5	Ensure local people gain the skills for employment in the new town centre.			
1.5.1	Create the post of Community Development Worker (CDW) for people with long-term conditions to work with the local college and businesses to ensure that training and employment opportunities are made available.	Oct 2008	SCL	✓ Achieved.
1.5.2	Fully implement the Pathways to Employment following the signing of the Service Level Agreement between A4e and BFBC: nine referrals to have been made to A4e by December 2008.	Dec 2008	SCL	✓ Achieved.
1.5.3	Establish a new Economic & Skills Development Partnership.	Apr 2008	SCL	✓ Objective met.
1.5.4	Develop local service provision to meet existing local need in Bracknell Forest prior to town centre regeneration, via the Grow Our Own project.	Mar 2009	SCL	✓ Delayed to September 2009. O&S provided with update of progress.
1.5.5	Begin strategic planning with town centre developers and BFBC to create the time-line for skills training for employed and non-employed local people to access employment resulting from regeneration.	Jul 2009	SCL	✓ Delay linked to town centre regeneration timetable.
1.5.6	Helping jobless parents/carers get back into training/employment through partnership working with FE College and Job Centre Plus via Children's Centres.	TBC	SCL	✓ Current JCP vacancies displayed in Children's Centres. Touch-screen booths, which have access to JCP and Family Information Services, are sited in Children's Centres and free to access. Self-help websites, e.g. writing CVs etc, are also available. Benefits Officer from FIS holds surgeries on CC sites. "New Year, New Start" event held - 50 people attended and were supported through the multi-agency attendance. Outreach Workers from CCs signpost parents/carers through to JCP and/or the local College.

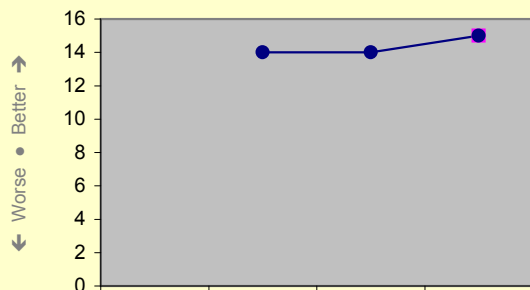
OPERATIONAL RISKS TO MTO 1		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
1.11	The Grow Our Own contribution to BFBC LAA was based on original timescale for Regeneration of Town Centre; subsequent slippage has offered no realistic opportunity for delivery in 2007/8 but can be caught up in subsequent years. All future planning of provision based upon Town Centre Regeneration opportunities for employment are subject to a confirmed timescale. Mitigation: Not within our direct control. Details in Grow Our Own project plan and Adult Learning Plan.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
1.12	The Grow Our Own project is currently funded by external grant sources; predominantly SEEDA. All future provision is based upon the availability of funding, whether this be from external sources, LAAs or Section 106 contributions. Mitigation: Alternative funding would be sought if required.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
PRIORITY TWO: PROTECTING AND ENHANCING OUR ENVIRONMENT			
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.			
PERFORMANCE INDICATORS FOR MTO 3			
ACTIONS IN SUPPORT OF MTO 3			
		<u>Due Date</u>	<u>Owner</u> <u>Comments</u>
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.		
3.6.4	Work in partnership with Housing to increase the number of people living in the community, by providing suitable accommodation.	Mar 2009	SCL ✓ <i>Achieved.</i>
OPERATIONAL RISKS TO MTO 3		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium-Term Objective 4: Keep Bracknell Forest clean and green.			
PERFORMANCE INDICATORS FOR MTO 4			
ACTIONS IN SUPPORT OF MTO 4			
		<u>Due Date</u>	<u>Owner</u> <u>Comments</u>
4.7	Improve energy management in Council and school facilities.		
4.7.5	Promote environmental management and recycling in schools through a training and workshop event.	Aug 2008	SCL ✓ <i>Completed.</i>
4.7.6	Produce an annual environmental management report for schools.	Dec 2008	SCL ✓ <i>Completed.</i>
OPERATIONAL RISKS TO MTO 4		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
4.4	Budgets for waste are devolved to schools. Achievement of targets therefore depends on schools' willingness and ability to follow the Council's advice. Mitigation: Schools will be encouraged via training, workshop and Environmental Management Report.	SCL	Training workshop and Environmental Management Report completed. Revised/New Risk: None.

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

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



LAA INDICATOR (Designated)

Department: SCL

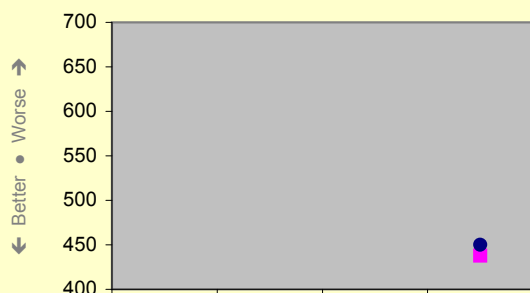
✓

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

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

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

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



LAA INDICATOR (Designated)

Department: SCL

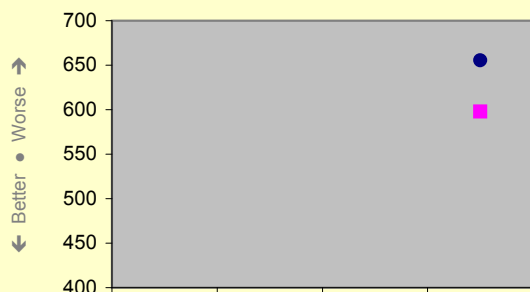
✗

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

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

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

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



LAA INDICATOR (Designated)

Department: SCL

✗

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

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

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

NI 123: Stopping smoking



LAA INDICATOR (Designated)

Department: SCL

✘

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	296
LAA Target ■	[annual]	[annual]	[annual]	517
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)

Department: SCL

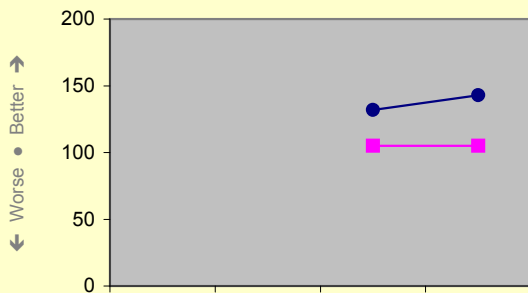
Work is still ongoing to determine how data can be sourced for this complex new indicator. Given the nature of the indicator, it is unlikely that data will ever be available without a significant time lag.

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

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

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

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



CAA Indicator (non-LAA)

Department: SCL

✔

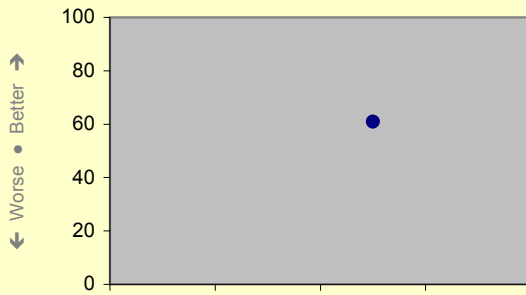
Data is reported by the National Treatment Agency through the National Drug Treatment Monitoring System. The target for month 7 (latest available data) is being exceeded and we are predicted to exceed target by 20 at year end.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	132	143
Local Target ■	TBC	TBC	105	105
Last Reported	N/A	N/A	132	132
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from the National Treatment Agency. Benchmarking and quartile information is not currently available for this indicator.

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

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: SCL

No estimated outturn data is available for this indicator on a quarterly basis. This is a new annual indicator, and baseline data is currently not available until data returns are submitted (end of May 2009).

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

NI 126: Early access for women to maternity services

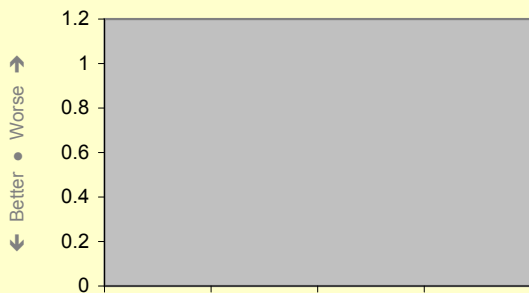


CAA Indicator (non-LAA)
Department: SCL

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

ACTIONS IN SUPPORT OF MTO 5		Due Date	Owner	Comments
5.1	Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and well-being.			
5.1.2	Develop movement project aimed at adults, children and young people to increase physical movement. Roll out through Children's Centres into schools, pre-schools and nurseries. Particular focus on 0-5 year olds for preventative work.	2008-11	SCL	✓ Ongoing.
5.5	Implement and monitor the ban on smoking in public spaces.			
5.6	Work with health partners to improve mental health services for children and young people.			
5.6.1	Implement CAMHS strategy.	Sep 2008	SCL	✓ Progress continues to be made in implementing the strategy. An updated strategy has been drafted and will be considered by the Children's Trust shortly.

OPERATIONAL RISKS TO MTO 5 Owner Progress on Mitigation Actions

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

PERFORMANCE INDICATORS FOR MTO 6

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

LAA INDICATOR (Designated)
Department: SCL

✘

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

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

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

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

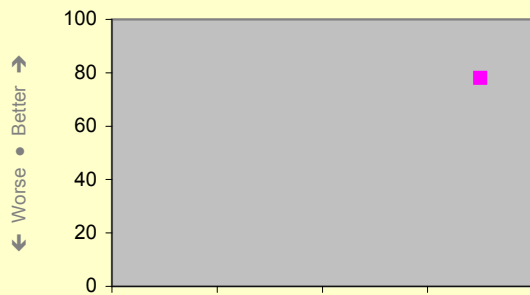
LAA INDICATOR (Designated)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
LAA Target ■	[annual]	[annual]	[annual]	86
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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



LAA INDICATOR (Designated)

Department: SCL

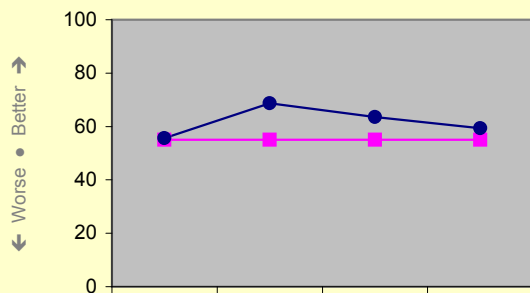
This indicator has been deferred until 2009/10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
LAA Target	[annual]	[annual]	[annual]	78
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



LAA INDICATOR (Designated)

Department: SCL

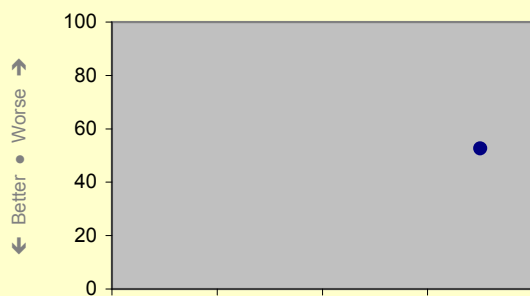
Cumulative to date figure at end of Quarter 4 is 61.8%. Data is currently unvalidated as data returns are not submitted until end of May 2009.

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

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

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

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)

Department: SCL

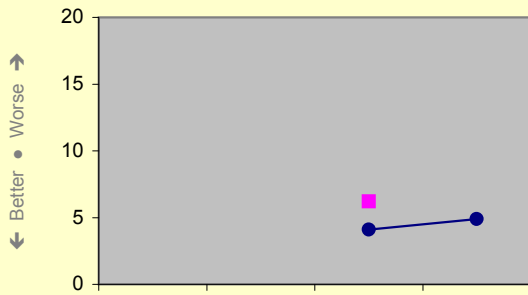
This is the outcome of the TellUs 3 Survey. Following DCSF instruction, the target for this indicator has been renegotiated. It is now 49.0% in Year 2 and 46.6% in Year 3.

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

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

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

NI 87: Secondary school persistent absence rate



LAA INDICATOR (Education)
Department: SCL

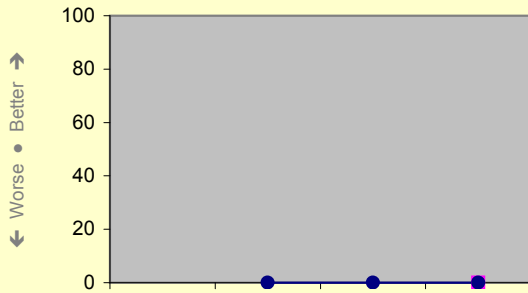
This outturn is based on full academic year 2007/08, and represents a 1.9% improvement on previous academic year. Data for full 2008/09 academic year will be available Feb 2010.

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

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

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

NI 90: Take up of 14 -19 learning diplomas



LAA INDICATOR (Designated)
Department: SCL

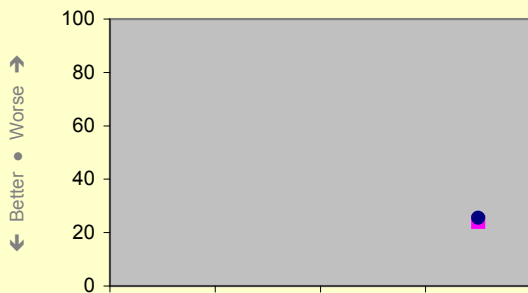
The programme of 14-19 learning diplomas is not due to commence until 2010.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0	0	0
LAA Target	[annual]	[annual]	[annual]	0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 112: Under 18 conception rate



LAA INDICATOR (Designated)
Department: SCL

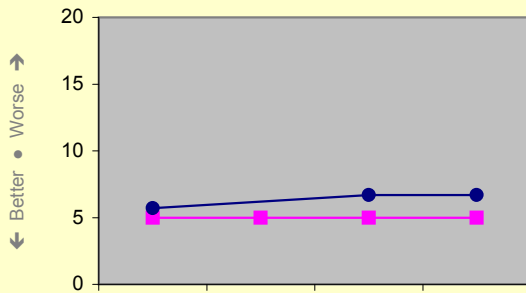
This is draft data not provided directly by the PCT. Actual number of conceptions was 52 in 2007. Rate per 1,000 is annualised rate over three-year period.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	25.5
LAA Target	[annual]	[annual]	[annual]	24.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



LAA INDICATOR (Designated)

Department: SCL



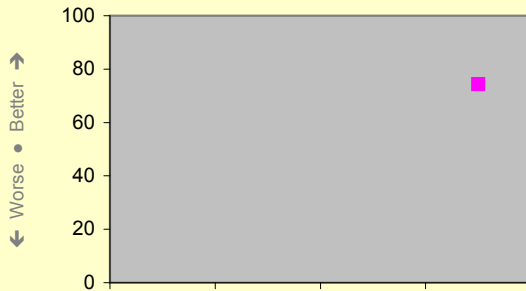
This represents a lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.

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

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

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

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



LAA INDICATOR (Designated)

Department: SCL

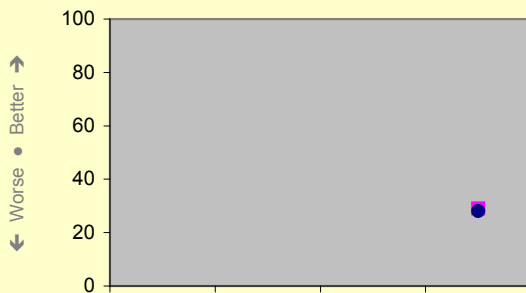
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
LAA Target	[annual]	[annual]	[annual]	74.4
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	72.7	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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



CAA Indicator (non-LAA)

Department: SCL



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

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	28.1
Local Target	[annual]	[annual]	[annual]	29.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: SCL

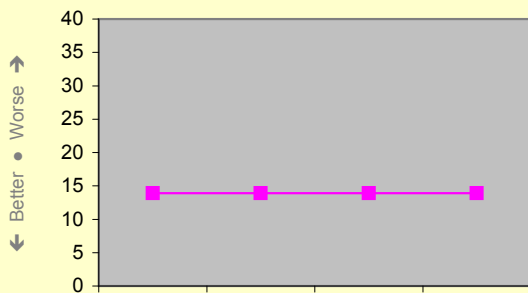
This indicator has been deferred until 2009/10.

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

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

Unit: TBC ● Polarity: TBC ● BFC Lead: Simon McKenzie

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



CAA Indicator (non-LAA)
Department: SCL

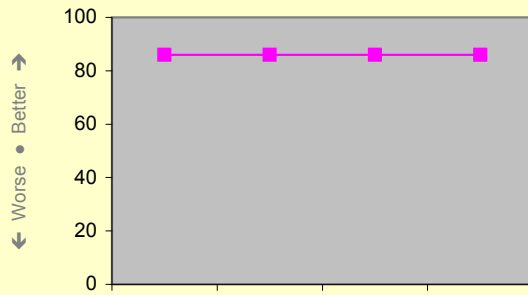
Data and commentary on this indicator is still awaited from the PCT.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	86	86	86	86
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

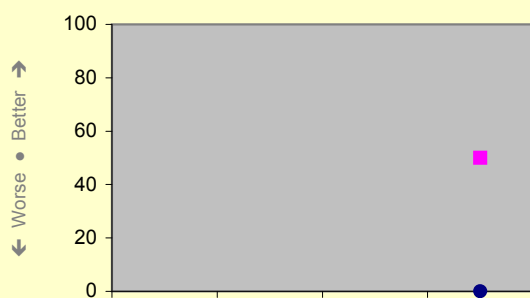
Cumulative to date figure at end of Quarter 4 is 83.8%. Data is currently unvalidated as data returns are not submitted until end of May 2009.

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

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset V2 (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

X

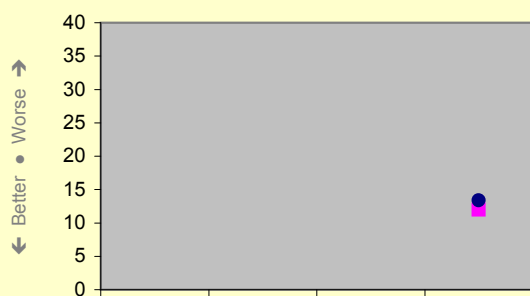
Cumulative to date figure at end of Quarter 4 is 0%. Three children ceased to be looked after as a result of the granting of an adoption order between 1 April 2008 and 31 March 2009.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

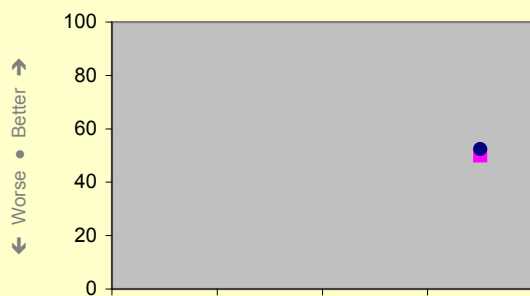
Cumulative to-date figure at end of Quarter 4 is 13.4%. This equates to 11 out of 82 young people. Although this is slightly short of target, it nonetheless represents the highest level of performance ("very good") under the NPIS definition. Data is currently unvalidated as data returns are not submitted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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	13.4
Local Target ■	[annual]	[annual]	[annual]	12.0
Last Reported	N/A	12.0	12.0	12.0
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

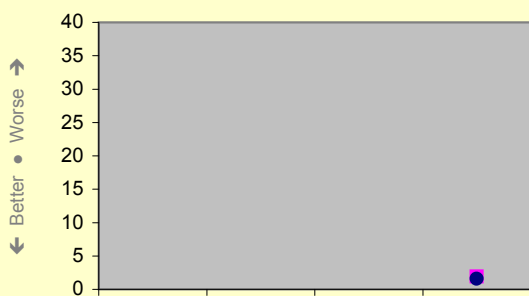
Cumulative to date figure at end of Quarter 4 is 52.4%. This equates to 11 out of 21 young people. Data is currently unvalidated as data returns are not submitted until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	52.4
Local Target ■	[annual]	[annual]	[annual]	50.0
Last Reported	N/A	55.6	55.6	55.6
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 64: Child Protection Plans lasting two years or more



CAA Indicator (non-LAA)
Department: SCL

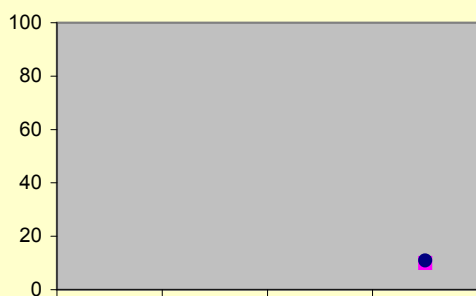
✓
Cumulative to date figures at end of Quarter 4 is 1.6%. This equates to one out of 64 children. There are currently no children who have been subject to a Child Protection Plan for two years or more. This indicator provides a cumulative result as at 31 March in any given year and is based on the number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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	1.6
Local Target ■	[annual]	[annual]	[annual]	1.9
Last Reported	N/A	1.9	1.9	1.9
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

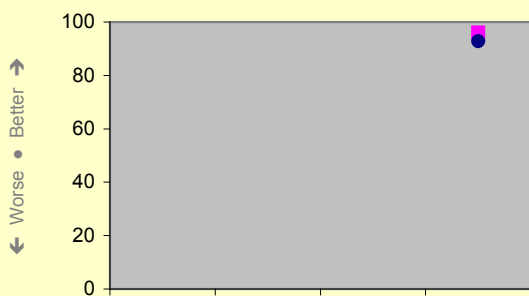
✓
Cumulative to date figure at end of Quarter 4 is 10.9%. This equates to six out of 55 children. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year. Optimal performance is within a median band.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

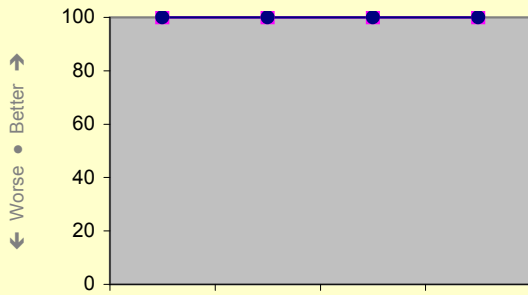
Cumulative to date figure at end of Quarter 4 is 92.8%. This equates to 64 out of 69 young people. (Note that 100% is not our target as reviews will be postponed if key people are not available.) Data is currently unvalidated as data returns are not submitted until end of May.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	92.8
Local Target ■	[annual]	[annual]	[annual]	96.0
Last Reported	N/A	96.0	96.0	96.0
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



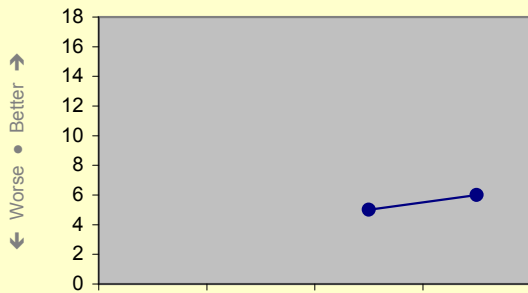
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

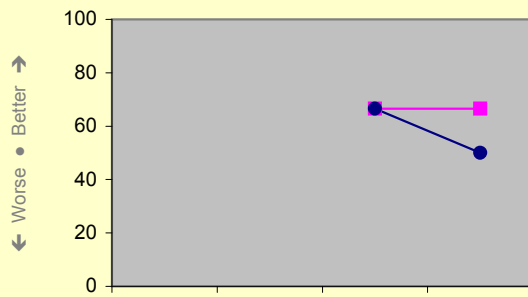
The outturn provided is based on a self-assessment in five discrete areas. Scoring is out of a possible 18 across the five areas.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	5	6
Local Target ■	N/A	N/A	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

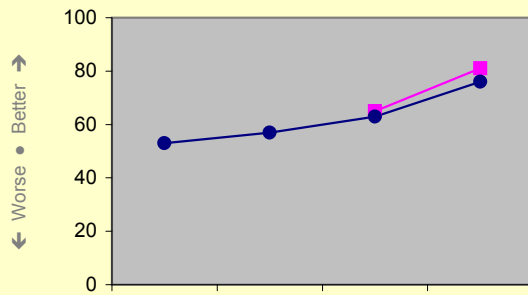
✘

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

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

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

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: SCL

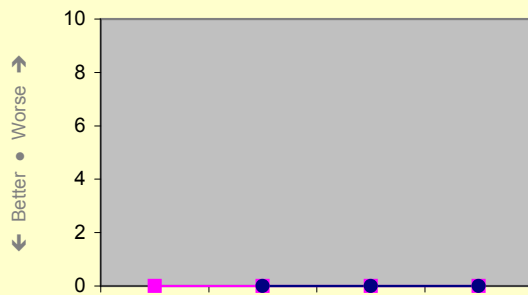
✘

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

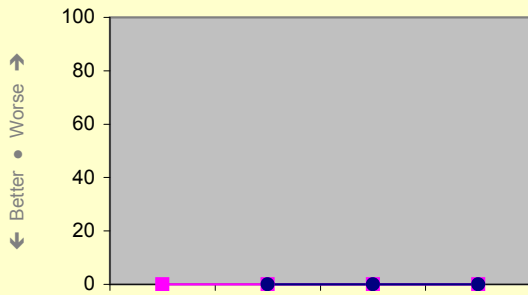
✔

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



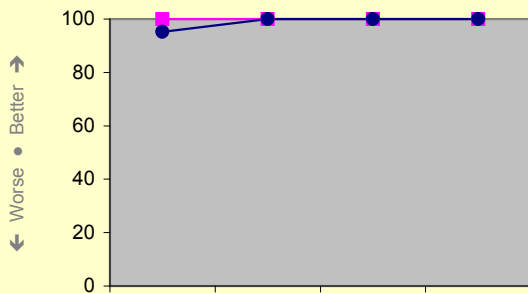
CAA Indicator (non-LAA)
Department: SCL

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

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: Martin Surrell

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



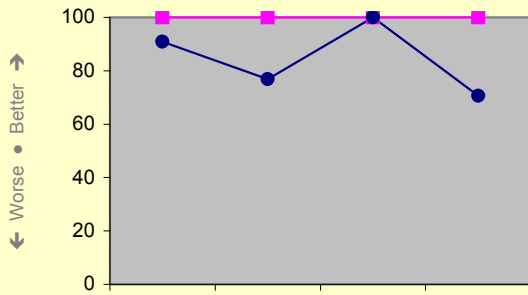
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



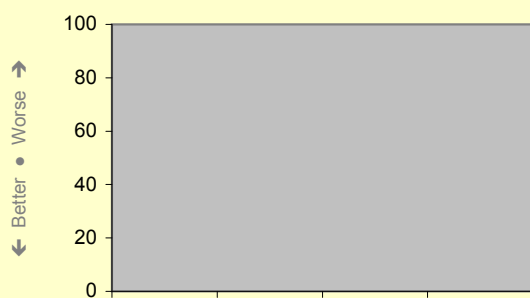
CAA Indicator (non-LAA)
Department: SCL

Result for academic year 2007/08 is 48%.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

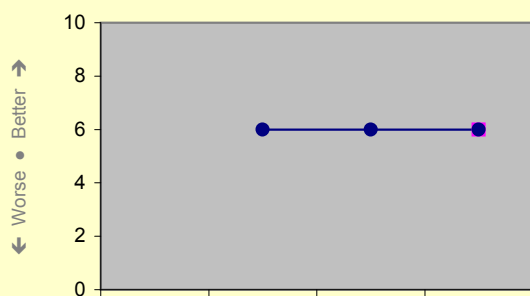
No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	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: Number (% points) • Polarity: Low • BFC Lead: TBC

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: SCL

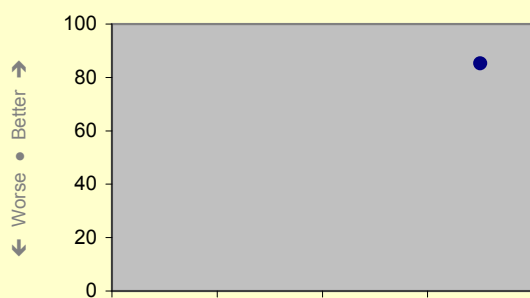
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme, which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.

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

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

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

NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)
Department: SCL

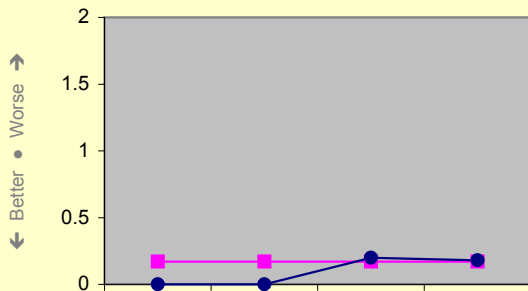
This is the outcome of the TellUs 3 Survey. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell Forest.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	85.2
Local Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	85.0
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	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. Benchmarking information is not currently available for this indicator.

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

NI 114: Rate of permanent exclusions from school



Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.00	0.00	0.20	0.18
Local Target	0.17	0.17	0.17	0.17
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

CAA Indicator (non-LAA)
Department: SCL

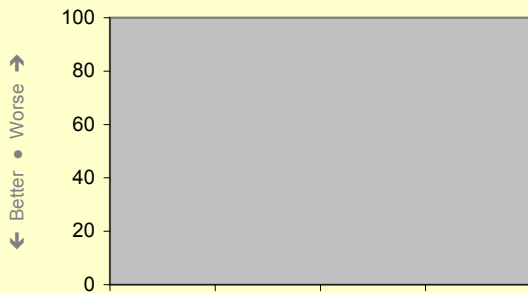
✘

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

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

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

NI 116: Proportion of children in poverty



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

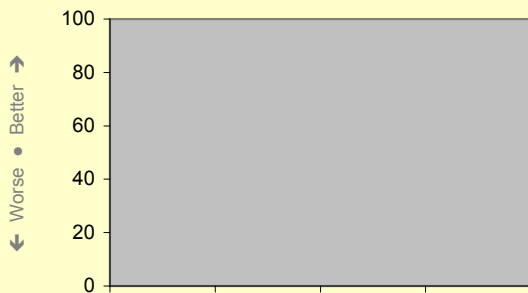
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



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

CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

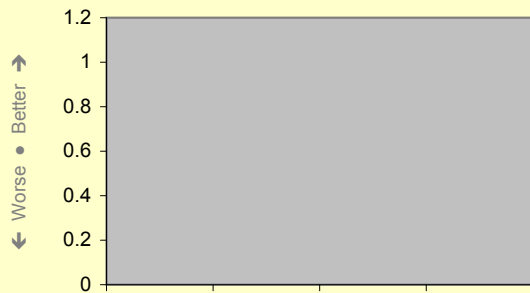
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

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

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

NI 162: Number of Entry Level qualifications in numeracy achieved



CAA Indicator (non-LAA)
Department: SCL

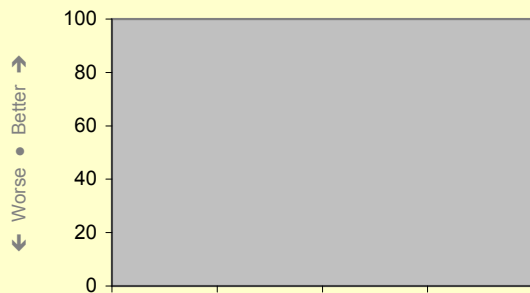
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

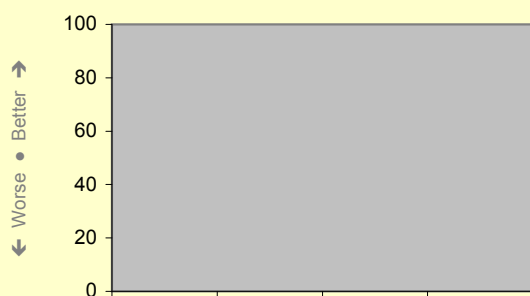
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	52.2	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

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

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



CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	33.4	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

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

ACTIONS IN SUPPORT OF MTO 6		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.1	Ensure all schools are good schools and continue to raise standards.			
6.1.1	Deliver actions of the CYPP 2006-2009 to support improvement (EA1-7, PC1-4, EW1-4, WT1).	As in CYPP	SCL	✓ <i>Actions continue to be completed in line with timetable. Key Stage 2 and Key Stage 4 test results show improvement in school performance in primary schools.</i>
6.1.2	Develop Draft 14-19 Education Plan (2008-2013) for consultation and subsequent approval. Plan to include implementation schedule for Diplomas.	Draft: Mar 08. Adoption: Jul 08	SCL	✓ <i>Plan approved and Diploma Gateway 3 application submitted.</i>
6.1.3	Support providers in the development of coordinated delivery (including timetable model, policies and procedures and Diploma Development Groups).	Review annually	SCL	✓ <i>Timetable model agreed in principle and included in Diploma Gateway 3 application.</i>
6.1.4	Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data, and strategies to promote access to the curriculum and effective interventions.	Review annually	SCL	✓ <i>Support agreements (RAPs) monitored and issues reported to schools.</i>
6.1.5	Support schools in the implementation of the new secondary curriculum (phased from 2008).	Review annually	SCL	✓ <i>Planning for the new curriculum continues. Further work planned on increased flexibility at Key Stage 4.</i>
6.1.6	Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.	Review annually	SCL	✓ <i>Meetings with all headteachers and their SIP to discuss pupil progress. Data supplied to schools.</i>
6.1.7	Support the implementation of the NEET Strategy Action Plan.	Review annually	SCL	✓ <i>Ongoing implementation of the plan.</i>
6.1.8	Work effectively towards strengthening partnership working to address needs of 14-19 year olds by means of the Children's Trust.	2009	SCL	✓ <i>Elements of Targeted Youth Support continue to be developed.</i>
6.1.9	Work with East Berkshire EBP to enhance the level of employer engagement in the 14-19 reform agenda.	Review annually	SCL	✓ <i>Work continues to strengthen links with local employers.</i>
6.1.10	Identify any gaps in provision, particularly for young people with LDD.	May 2008	SCL	✓ <i>SEN progression enhanced through use of target setting at special school.</i>

6.1.11	Increase participation in physical education and school sport through developing school club links, leadership and volunteering and competition.	Annually to 2011	SCL	✓	Confirmed data shows that 89% of young people are participating in two hours of high quality PE and sport; this remains 4% higher than the National PSA target for 2008, although it is 1% below the national average. Due to the strategy expanding to include 16-19 year olds, the percentage is predicted to fall due to a greater volume of young people being surveyed in the future.
6.1.12	Embed Early Years Foundation Stage across all early years provision, including schools, to improve FSP results, reducing the attainment gap.	Sep 2008	SCL	✓	CLLD consultant recruited. Ten settings to be targeted for support, advice and training to improve profile results in CLLD. Awareness training completed and more training being rolled out, to include observation planning and assessment. Training to implement EYFS ongoing. Whole staff training is making a difference, and the impact can be evidenced. Inclusion Development Programme being planned for roll out.
6.1.13	Ensure all schools are engaged in the National Healthy Schools Programme.	Annually to 2010	SCL	✓	Two further schools have achieved NHSS (increase to 89.4% of schools).
6.1.14	Promote healthy eating through encouraging increased take up of the Council-contracted school meals service by working with the Council-administered caterer and schools.	Mar 2009	SCL	✓	School Food Trust has promoted its Million Meals campaign to headteachers. Working group focussing on resolving impediments to increasing meal take-up.
6.1.15	Ensure that the Council-contracted school meals service complies with the nutritional guidelines set out in the new School Food Regulations.	Sep 2008	SCL	✓	Completed.
6.1.16	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources through deprivation and low attainment data.	Apr 2008	SCL	✓	Funding Formula and level of resources updated.
6.1.17	Provide timely and consistent financial support to schools in difficulty.	Apr 2008 ongoing	SCL	✓	Support provided to four schools, all with satisfactory outcome.
6.1.18	Review recruitment and retention policies to ensure a professional qualified workforce is in place.	Review annually	SCL	✓	The bid to the TDA for secondary return-to-teaching programme was successful. Further work will begin on the course structure.
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.				
6.2.1	Manage the Capital Programme and major projects such as Garth Hill College, Jennetts Park and the Open Learning Centre.	Mar 2009 (GHC); Review annually	SCL	✓	Management ongoing. Garth Hill College completion September 2010; Jennetts Park September 2011; Brakenhale OLC Summer 2009.
6.2.2	Produce and adopt the School Places Plan incorporating sufficiency planning.	Dec 2008	SCI	✓	Completed and adopted.
6.2.3	Complete the Primary Capital Strategy and submit to DCSF for approval.	Jun 2008	SCL	✓	Completed and submitted.
6.2.4	Complete and adopt the SC&L Capital Framework.	Jul 2008	SCL	✓	Completed and adopted.
6.2.5	Establish and implement a programme to review existing secondary masterplans and create new primary masterplans in conjunction with the Borough Planners.	Mar 2009	SCL	✓	Work ongoing and deadline extended into 2009/10 following invitation to revisit BSF programme from DCSF.

6.2.6	Design, procure and construct the new Post-16 Centre at Edgbarrow School.	Sep 2009	SCL	✓	<i>Design complete, tenders back at end of March 2009. Start delayed by LSC grant approval. Completion January 2010.</i>
6.2.7	Evaluate site options and undertake a feasibility and cost exercise for the creation of new Vocational Education accommodation and facilities in the Borough.	Mar 2009	SCL	✓	<i>Business cases received from schools and being evaluated.</i>
6.3	Commission a wide range of 'extended services', including opportunities in music and sport.				
6.3.1	Co-ordinate, plan and facilitate the delivery of extended services in and around schools and in the community.	Ongoing	SCL	✓	<i>Continued good progress. It is expected that five further schools will achieve 'full core offer' status by the end of March; there is active work with other schools to ensure 2009 targets are met. New work plan in place, informed by external review and recent Overview and Scrutiny report.</i>
6.3.2	Support local area ownership, accountability, planning and delivery through Area Steering Groups (ASG).	Ongoing	SCL	✓	<i>ASGs have all met and are currently effective. All have current area plans and will be planning work for 2009/10 in the April/May cycle.</i>
6.3.3	Promote high quality and appropriate support for children and families through the implementation of the Parenting Strategy, and the Common Assessment Framework.	Mar 2009	SCL	✓	<i>Common Assessment Framework continues to develop. Assessments completed now total 320 and cover a wide range of age groups of children with additional needs. Training ongoing and now built into a quarterly programme for multi-agency participation, jointly delivered by the CAF co-ordinator and the central training resource. Implementation of the Parenting Strategy continues and is progressing well: a parenting co-ordinator has been appointed to support continued development and implementation of the strategy. Two parenting experts now in post, located in the behaviour support team, delivering evidence-based programmes to support parents, as well as a wide range of one-day programmes being delivered across the Borough, commissioned by Extended Services. New funding is currently becoming available to support further development in parenting through targeted evidence-based intervention.</i>
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
6.4.1	Improving basic skills across Early Years Services and Children's Centre workforce.	Ongoing	SCL	✓	<i>Staff with basic skills identified. Courses to be developed and accessible to PVI sector. Funding is now available through corporate training and local college. For all staff, and especially those who wish to progress to graduate leadership, bursaries available to pay for GSCE Maths and English.</i>
6.4.2	Evaluate site options and undertake a feasibility and cost exercise for new accommodation and facilities for the Family Tree Town Centre Nursery.	Aug 2008	SCL	✓	<i>Options report completed. Feasibility and cost report drafted.</i>
6.4.3	Establish two to three additional Children's Centres.	2011	SCL	✓	<i>Two new Children's Centres sites still in development.</i>
6.5	Invest in new youth facilities and targeted youth support.				

6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓ <i>The partnership application made to BLF for MyPlace funding for the Wayz was unsuccessful in the first instance. However the bid has been kept on a reserve list. Plans are in hand for the bid to be refreshed and submitted to the BLF for next round. Research is informing future provision in the South Bracknell area, and draft proposals have been discussed with the Portfolio Holder for Children & Young People. The needs of the young people have been recognised within the masterplan for Great Hollands. Pilot activity with young people is taking place, which will test the ground for providing a young people's space in the town centre, given the effect of the economic downturn on the town centre regeneration project.</i>
6.5.2	Develop the integrated youth support arrangements into an effective mechanism for providing support for young people.	Mar 2009	SCL	✓ <i>This week saw the first of planned, regular meetings for staff from across all the teams based at 7, Portman Close. An action plan with SMART targets has been drafted for delivery over the next 18 months as part of a refocused Integrated Youth Support overview paper.</i>
6.5.4	Continue development of Xpresionz (young people's website) to provide up-to-date information on activities available to young people.	Ongoing	SCL	✓ <i>The Xpresionz website project is to be revisited by the Youth Forum. A development plan is anticipated, which will drive the future scope of this key communication channel.</i>
6.5.5	Target young people to take part in the Positive Activities for Young People Scheme (PAYP).	Ongoing	SCL	✓ <i>The PAYP scheme has been refocused to help deliver better planned outcomes for vulnerable young people. This has been achieved by more targeted referrals and a closer working partnership with referring agencies. An expansion of the number of places available is being scoped for 2009/10.</i>
6.5.6	Co-ordinate interagency delivery of support resources at NRG (NEET) centre.	Ongoing	SCL	✓ <i>The re-established stakeholders group is bedding in. The widening of the membership of this group has assisted in sourcing and using resources appropriately against need. This model of work is being successfully trialled in the Great Hollands area. There is a strong link being built between the work of the teenage pregnancy co-ordinator with a young parents group and NRG.</i>

6.6	Help schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities.			
6.6.1	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources to support behaviour and attendance management.	Apr 2008	SCL	✓ <i>Funding Formula and level of resources updated.</i>
6.6.2	(i) Complete research project examining impact of behavioural interventions and (ii) disseminate to schools and support services.	(i) Sep 2008; (ii) Jan 2009	SCL	✓ <i>Overview and narrative report complete.</i>
6.6.3	Extend availability of online behaviour management training to staff in all Bracknell Forest schools.	Mar 2009	SCL	✓ <i>Behaviour Support Team trained and able to support training for schools staff.</i>
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.			
6.7.1	Develop a short break service transformation plan in line with Aiming Higher for Disabled Children and in partnership with the PCT.	Mar 2009	SCL	✓ <i>Achieved. Transformation and short break plan has been agreed by LA, PCT and Children's Trust and submitted to DCSF.</i>
6.7.2	Improve the dissemination of information to hard to reach parents of disabled children.	Mar 2009	SCL	✓ <i>The Aiming High for Disabled Children (AHDC) Strategy submitted to DCSF includes actions to improve the provision of information. A parent participation event and actions such as writing to all parents of statemented children has increased parental involvement in the AHDC agenda.</i>
6.7.3	Ensure sufficient childcare for disabled children and young people.	2011	SCL	✓ <i>Ongoing.</i>
6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.			
6.8.1	Establish the Children in Care Council.	Sep 2008	SCL	✓ <i>Achieved.</i>
6.8.2	Increase the range of placements available within Bracknell Forest, particularly for older young people and those with complex needs, including those with disabilities.	Mar 2009	SCL	✗ <i>Recruitment activities for short break carers has raised the number of people interested in being assessed and this is being taken forward. The demand for placements for teenagers is volatile and cannot always be met locally.</i>
6.8.3	Further develop the support for the education of looked after children to extend the range of provision.	Sep 2008	SCL	✓ <i>A conference is being arranged in the summer term for designated teachers within schools to develop understanding and plans for looked after children and children on the edge of care. Work with schools and parents regarding the education needs of adopted children has also started.</i>
6.9	Put in place new measures to ensure the safety and well-being of children and young people.			
6.9.1	Implement the 'Signs of Safety' model for working with children, young people and their families.	Mar 2009	SCL	✓ <i>The LSCB has endorsed a pilot of the Signs of Safety approach with CP Conferences from April to July 2009. This will be evaluated and brought back to the LSCB in December 2009.</i>
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✓ <i>The matrix has been distributed to schools and a number of other agencies. A plan has been made to disseminate the matrix to adult services.</i>
6.9.3	Implement a comprehensive auditing programme for social care records.	Ongoing	SCL	✓ <i>The audit has been adapted to reflect the Haringey JAR findings and will be utilised from April 2009.</i>

6.9.4	Provide safer recruitment/workforce training to managers across the children's workforce, including PVI sectors.	Mar 2009	SCL	✓	76% of headteachers completed training programme. 109 managers across the children's workforce trained. 35 school governors completed training. HR team received refresher training.
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	Autumn 2008	SCL	✗	The government has announced a further delay in the implementation of the Vetting and Barring Scheme. The scheme will now be introduced from July 2010, when applications for membership will commence.
6.9.6	Improve support in pre-schools, nurseries and child-minding provision. Partnership project with PLA and joint working with Extended Services Coordinators. Work through Children's Centres into other provision.	2011	SCL	✓	Possibility of exploring the development of the project into primary schools, for continuity.
6.9.7	Develop the new Children's Trust into an effective body that analyses local need and commissions appropriate services.	Mar 2009	SCL	✓	The CYP Trust continues to develop in line with local and national drivers. Engagement with the DCSF Commissioning Support Programme is ongoing and a draft Joint Commissioning Framework is almost completed, which will support further development in this area; engagement with the programme remains ongoing. A review of the Trust in relation to structure and governance has also been underway, with a view to improving the structure and to respond to the recommendations in the Lord Laming report recently published. A workshop is due to take place between the CYP Trust Executive and the consultant engaged to carry out the review, the outcome of which will inform the future workplan of the Trust.
6.9.8	Continue to develop innovative approaches to reducing under-18 conceptions in line with the local strategy.	Mar 2009	SCL	✓	Providing young people with access to sexual health support and services in schools and the community. Supporting schools in the delivery of SRE; delivery of Speakeasy training targeted at parents. Sexual Health Promotion campaigns throughout Bracknell Forest planned. Discussions are in hand with representatives from the PCT to consider the appointment of a young people's worker based on a health-led agenda.

OPERATIONAL RISKS TO MTO 6		Owner	Progress on Mitigation Actions
6.5	Achievement of targets will continue to depend on consistent improvement in schools, stability of staffing, and in particular the contribution of high quality leadership. A significant number of experienced headteachers will retire over the next three years. Mitigation: Recruitment, retention and succession planning, particularly of high calibre senior leaders will be a key focus of the LA team.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.6	Further development of the synchronised timetable requires schools to consult with stakeholders – may be some opposition to the proposals which delays implementation. Mitigation: Advisors will continue to monitor.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

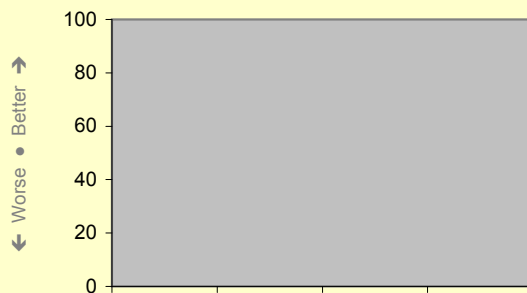
6.7	Partners may fail to agree on the details of the 14-19 Education Plan. Mitigation: Document widely consulted on prior to approval.	SCL	Risk no longer valid. Revised/New Risk: None.
6.8	Employers may be reluctant to engage in the education agenda, which would inhibit the success of the East Berks EBP action plan. Mitigation: See East Berks EBP Action Plan.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
6.9	Further resource may be required to address the proportion of young people NEET. Mitigation: See CYPP and NEET Strategy Action Plan.	SCL	NEET numbers have risen as a result of the economic downturn. Further measures are currently being considered to address this issue. Revised/New Risk: None.
6.10	Number of School Sports Coordinators in post. Mitigation: See CYPP.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.
6.11	Recruitment and retention of high quality staff. Mitigation: Recruitment, retention and succession planning. Advisors will continue to monitor.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.
6.12	Target for school meals is largely dependent on promotional activity by schools and response from parents over which the Council has no direct control. Mitigation: See CYPP.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.

Medium-Term Objective 7:

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

PERFORMANCE INDICATORS FOR MTO 7

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)
Department: SCL

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

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

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

ACTIONS IN SUPPORT OF MTO 7

Due Date Owner Comments

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.			
7.2.16	Prepare user involvement strategy for Adult Social Care.	Aug 2008	SCL	✓ <i>Achieved.</i>
7.2.17	Engage communities in identifying needs, with particular attention to the needs of vulnerable and disadvantaged groups.	Dec 2008	SCL	✓ <i>Where possible, continued support to schools to focus activities at vulnerable and disadvantaged children and families. Preparatory work undertaken to implement government-funded pilot scheme to address economic disadvantage in 2009/10.</i>
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.			
7.4.1	Develop learning and teaching opportunities across the curriculum to value diversity whilst promoting shared values.	Sep 2009	SCL	✓ <i>"Induction and Support Pack for Admitting New Arrivals" introduced in two secondary schools - indications of accelerated progress in language development.</i>

7.4.2	Further develop teachers' knowledge, skills and confidence in: teaching pupils who are at the early stages of acquiring English as an additional language; and teaching learning and literacy for advanced EAL learners.	Sep 2009	SCL	✓	<i>EAL coordinators network meeting used as an opportunity for colleagues to showcase examples of good practice in their schools. Current action plans devised in conjunction with National Strategies recommendations.</i>
7.4.3	Support for bilingual parents to participate actively in the education of their children.	Sep 2009	SCL	✓	<i>"Welcome to Bracknell Forest Guide" translated into Urdu. Schools encouraged to identify their "priority" languages.</i>
7.4.4	Citizenship schemes of work include opportunities for pupils to learn about the legal and human rights that underpin society and encourage pupils to examine their own beliefs and preconceptions.	Sep 2009	SCL	✓	<i>A multicultural calendar, developed by the EAL & Diversity team, supports schools to celebrate significant dates in pupils' lives.</i>
7.4.5	Promote equity and high standards for all by identifying underachievement by any particular group of minority ethnic pupils.	Sep 2009	SCL	✓	<i>Underachieving groups identified. Subject-specific resources developed to address individual pupils' teaching and learning needs.</i>
7.4.6	Analyse SATs and GCSE data to identify underachieving groups. Plan and monitor interventions to address underachievement. Record impact on pupils' rate of progress.	Sep 2009	SCL	✓	<i>Data analysed by individual schools and underachievement identified. Relevant summaries passed to department/year heads. Interventions planned.</i>
7.4.7	Establish school systems and policies and disseminate to staff to meet the academic and social needs of all pupils.	Sep 2009	SCL	✓	<i>Community drop-in events and open evenings planned for particular sections of the community. Community link worker, based in the College Town schools, has been appointed.</i>
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	<i>CPS: Activities in plans underway. Full annual monitoring will be completed in Q1 2009/10. ECC: All actions on target.</i>
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓	<i>CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review were finalised by the end of March and published in April. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 1 2009/10. The following EIAs have been published by Corporate Services in Q4 2008/09: Corporate Health and Safety Policy. ECC: Amen Corner Action plan EIA published during the quarter. The review of the functional EIAs is nearing completion ready for publication in Quarter 1 2009/10.</i>

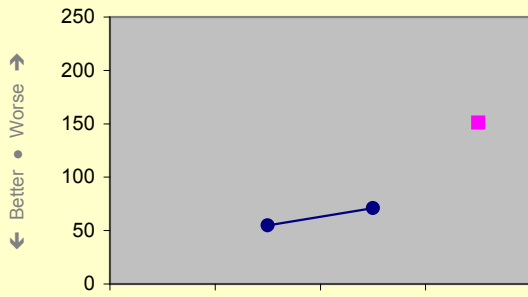
7.6	Increase access to services by electronic means.			
7.6.7	Project manage the implementation of software to support electronic referrals from the Acute Trust, PCT and Social Care across East Berkshire for Single Assessment Process in Adult Social Care.	May 2008	SCL	✓ Complete.
7.6.8	Implement an electronic process for requesting and receiving a blue badge.	Oct 2008	SCL	✓ Online request now available; phase two of this project will look at the possibility of using the photos people currently use to obtain their Edge card, which will further enhance and streamline the process.
7.6.9	Make the self-assessment questionnaire (to determine the resource allocation) for adult with learning disabilities available for completion and submission on line.	Mar 2009	SCL	✓ As the work with Transforming Adult Social Care progresses, the SAQ is being reviewed to ensure that there is one RAS in line with government expectations.
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions
7.7	The level of diversity is increasing in the LA and the speed of change presents a challenge. 73 languages other than English are spoken in Bracknell Forest schools. Mitigation: See CYPP.		SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.
7.8	Withdrawal of the additional funding to support further work with learners for whom English is not their first language would put at risk the progress that has already been made. Mitigation: See CYPP.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

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

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

PERFORMANCE INDICATORS FOR MTO 8

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



LAA INDICATOR (Designated)

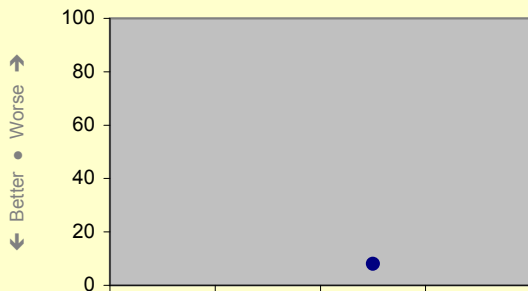
Department: SCL

Cumulative to-date figure at end of Quarter 3 is 71. Baseline is 155, with target reduction of 2% per annum. It should be noted that the DCSF are now using data drawn from PNC database to measure this indicator. Locally, only YOS and local police data is available - this may differ from data on the PNC database.

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

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

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



CAA Indicator (non-LAA)

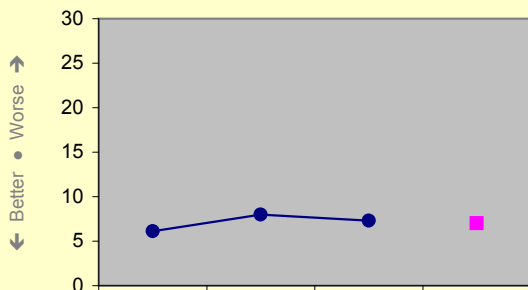
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)

Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

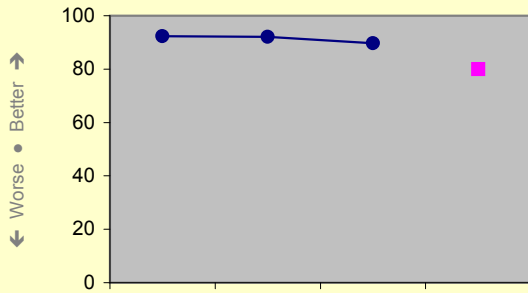
No target set as numbers not significant (too small).

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

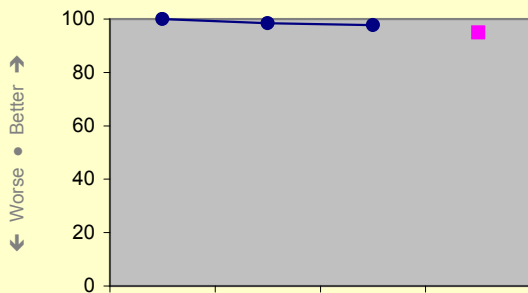
Cumulative to date figure at end of Quarter 3 is 89.7%. Data at end of Quarter 4 will be unavailable until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	92.3	92.1	89.7	N/A
Local Target ■	[annual]	[annual]	[annual]	80.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

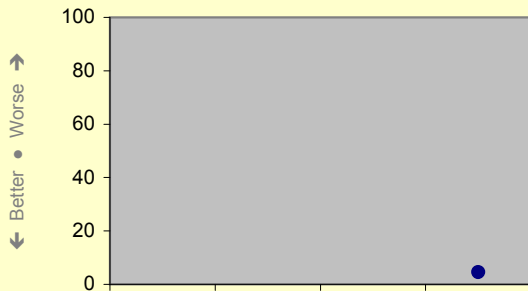
Cumulative to date figure at end of Quarter 3 is 97.7%. Data at end of Quarter 4 will be unavailable until end of May 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	100.0	98.4	97.7	N/A
Local Target ■	[annual]	[annual]	[annual]	95.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 115: Substance misuse by young people



CAA Indicator (non-LAA)
Department: SCL

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

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

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

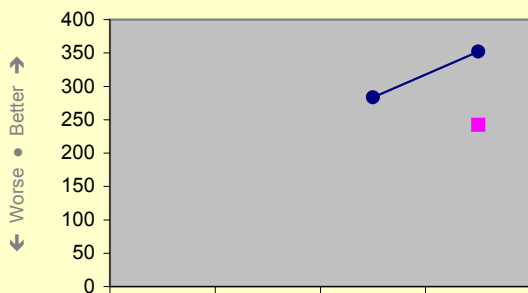
Unit: % • Polarity: Low • BFC Lead: Jillian Hunt

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.			
8.1.6	Implement actions in the new Capacity and Capability Self- Assessment.	TBC	SCL	✓ <i>Actions being implemented as YOS core business.</i>
8.1.7	Implement new national YOS performance framework (relating to six YOS targets in the new national indicator set).	TBC	SCL	✓ <i>Implemented.</i>
8.1.8	Implement the YOS Inspection Improvement Plan.	Mar 2009	SCL	✓ <i>Implemented.</i>
8.5	Reduce the number of people, particularly young people, abusing drugs and alcohol.			
8.5.1	Implement the young people's substance misuse treatment plan.	Mar 2009	SCL	✓ <i>Achieved.</i>

OPERATIONAL RISKS TO MTO 8		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.			

PERFORMANCE INDICATORS FOR MTO 9

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



LAA INDICATOR (Designated)
Department: SCL

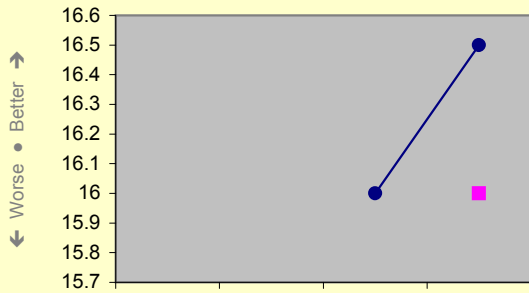
Figures include self-directed support clients from the Learning Disabilities team and represent performance above target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	283.4	351.8
LAA Target ■	[annual]	[annual]	[annual]	242.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



LAA INDICATOR (Designated)

Department: SCL

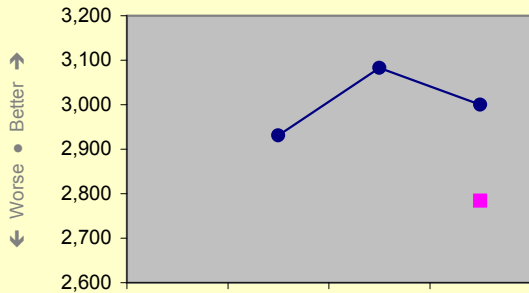
This outturn exceeds the target and represents good performance.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	16.0	16.5
LAA Target	[annual]	[annual]	[annual]	16.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



LAA INDICATOR (Designated)

Department: SCL

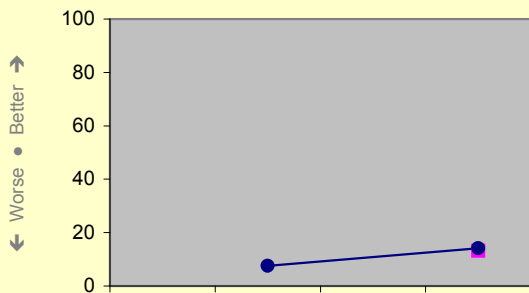
Outturn includes this year's Grant Funded Services data and is exceeding target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	2,931	3,083	3,000
LAA Target	[annual]	[annual]	[annual]	2,784
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 146: Adults with learning disabilities in employment



LAA INDICATOR (Designated)

Department: SCL

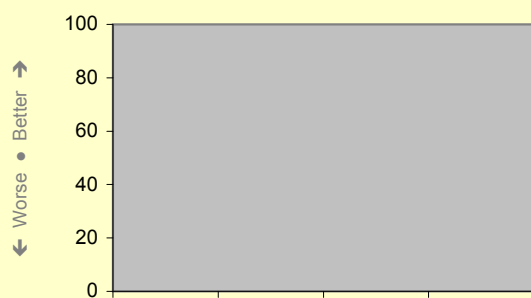
We have hit our target of 39 people, despite the challenging economic climate.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	7.5	N/A	14.2
LAA Target	[annual]	[annual]	[annual]	13.2
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

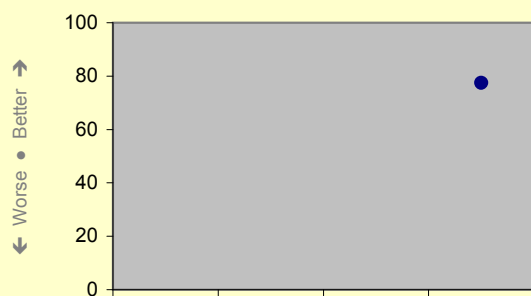
Data, which is to be sourced from the PCT's Patient Survey, is not yet available.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

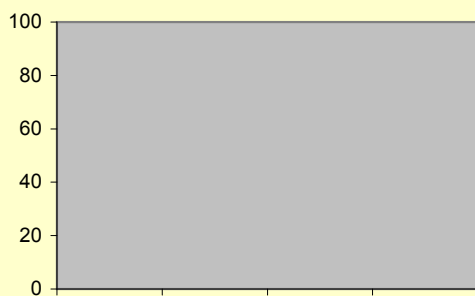
Figures represent those aged 65 and over discharged from hospital who were at home 91 days following discharge, as a percentage of all people discharged where the intention was for the person to return home.

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

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

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

NI 127: Self reported experience of social care users



CAA Indicator (non-LAA)
Department: SCL

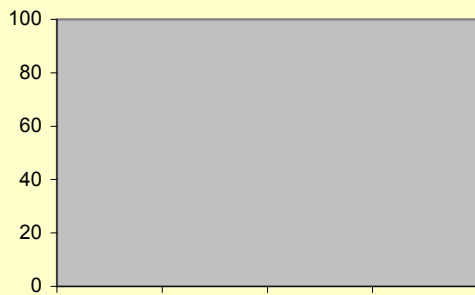
This indicator has been deferred until 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

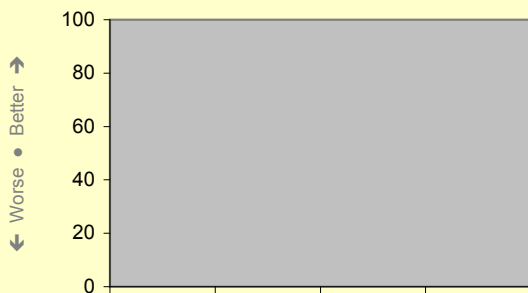
This indicator has been deferred until 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

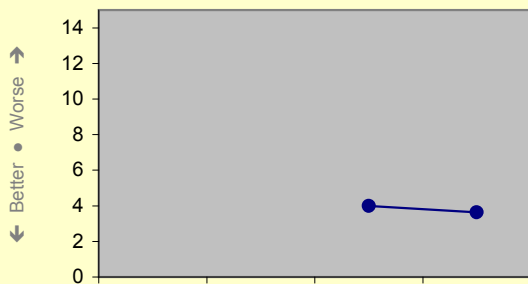
Data and commentary on this indicator is still awaited from the PCT.

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

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

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

NI 131: Delayed transfers of care



CAA Indicator (non-LAA)
Department: SCL

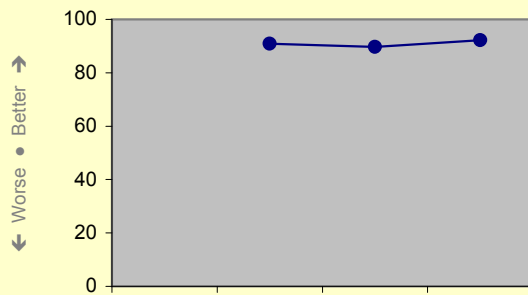
Data is obtained via monthly update from the NHS UNIFY system, and discharges are monitored continually within the Community Response & Reablement team. This represents very good performance.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	3.99	3.63
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

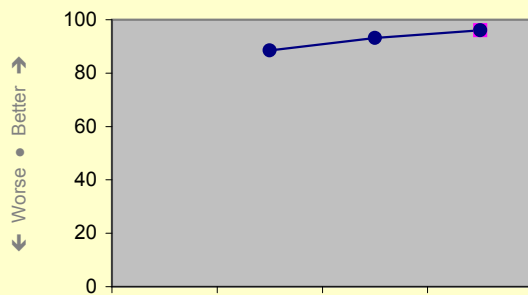
Data is collated from BFC's own database systems.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	90.9	89.7	92.2
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 133: Timeliness of social care packages following assessment



CAA Indicator (non-LAA)
Department: SCL

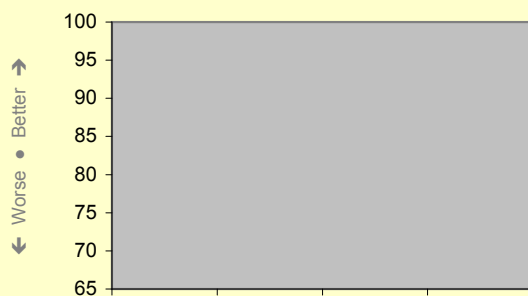
This data is collated from Bracknell Forest's own database systems and although not targeted, represents strong performance.

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

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

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

NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)
Department: SCL

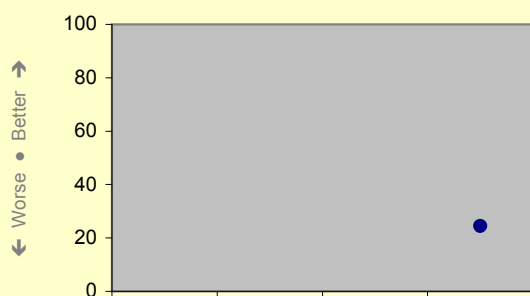
This indicator has been deferred until 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

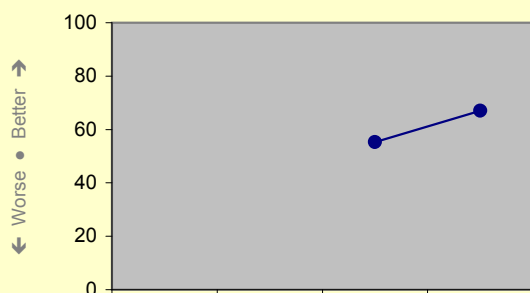
The outturn cited is the weighted result of the 2008 Place Survey. The CLG has still not yet released the national dataset, so this figure will continue to be reported in quarterly reports until we can include some national comparative and benchmarking information.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	24.5
Local Target	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	24.5
Benchmark	N/A	N/A	N/A	31.5
Current Quartile	N/A	N/A	N/A	Worst

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

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

NI 145: Adults with learning disabilities in settled accommodation



CAA Indicator (non-LAA)
Department: SCL

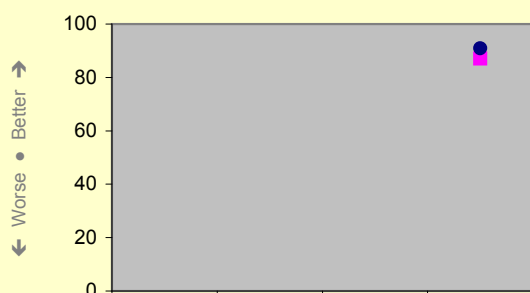
Outturn for this indicator has been calculated using internal systems and represents an improvement on last quarter.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	55.3	67.0
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 147: Care leavers in suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	90.9
Local Target	[annual]	[annual]	[annual]	87.0
Last Reported	N/A	87.5	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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



CAA Indicator (non-LAA)
Department: SCL

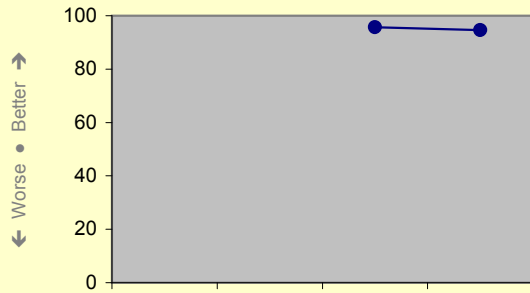
X
Cumulative to date figure at end of Quarter 4 is 36.4%. This equates to four out of 11 young people. It should be noted that four of the young people have complex learning difficulties.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	36.4
Local Target	[annual]	[annual]	[annual]	68.0
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from N/A (N/A). Benchmarking and quartile information is no currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

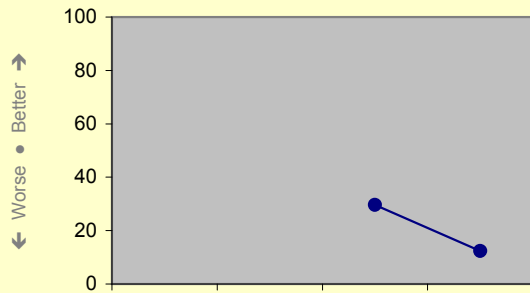
Data is extracted from the Epex system. There is no target for 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	95.7	94.6
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	29.6	12.4
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

ACTIONS IN SUPPORT OF MTO 9		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
9.1	Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.			
9.1.1	Submit project plan to CMT regarding social care transformation.	May 2008	SCL	✓ <i>Achieved.</i>
9.1.2	All referrals to Adult Social Care will be supported by the Integrated Community Response Team, who will work with the individual to optimise their independence, enabling them to access appropriate community services, reducing the need for ongoing support and residential care.	Oct 2008	SCL	✓ <i>Achieved.</i>
9.1.3	Work in partnership with Berkshire East Primary Care Trust to develop an integrated team for people with a long-term condition, to enable support, advice and a multi-agency approach to promoting well-being.	Apr 2008	SCL	✓ <i>Achieved.</i>
9.1.5	Undertake a review of accommodation for older people.	Mar 2009	SCL	✓ <i>On target – linked to production of Housing Strategy (consultation version in January 2009).</i>
9.2	Increase the number of people having direct control of the budgets for their care.			
9.2.1	Work with the Learning and Skills Council to develop an outcome-based commissioning tool for people with a long-term condition, which will put the individual in control of their care and support.	Sep 2008	SCL	✓ <i>Initial partnership work with Skills for Care now complete. Awaiting the launch of the commissioning tool from Skills for Care.</i>
9.2.2	Develop a specialist brokerage service to provide support to individuals to enable them to use a direct payment to recruit and employ their own staff.	Mar 2009	SCL	✓ <i>We are working actively with Shop4Support to establish this service within the requirements of employment law.</i>
9.2.3	Develop a safeguarding adults awareness-raising programme to provide support and advice to vulnerable groups.	Mar 2009	SCL	✓ <i>Achieved.</i>
9.4	Improve the Council's star rating for Adult Social Services by 2008.			
9.4.1	Monitor performance against all key targets in monthly performance monitoring meetings, and agree and plan appropriate action.	Jan 1900	SCL	✓ <i>Complete though ongoing review.</i>
9.5	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.5.1	Develop practical and accurate data collection processes.	Jan 1900	SCL	✓ <i>Complete though ongoing review.</i>
9.5.2	Produce advice and information in a range of appropriate formats and use all communication channels to disseminate, including internet. This will be developed through the ongoing 'transforming ASC' work.	Jan 1900	SCL	✓ <i>Work is ongoing.</i>
OPERATIONAL RISKS TO MTO 9			<u>Owner</u>	<u>Progress on Mitigation Actions</u>

PRIORITY FIVE: VALUE FOR MONEY				
Medium-Term Objective 10: Be accountable and provide excellent value for money.				
PERFORMANCE INDICATORS FOR MTO 10				
ACTIONS IN SUPPORT OF MTO 10				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.10	Establish regional commissioning opportunities for placements of children in care or with disabilities.	2010/11	SCL	✓ <i>The Children's Regional Arrangements Group (CRAG) continues to meet. This group sets the South East region's anticipated percentage increase in charges for independent special schools and children's homes. Percentages in excess require follow-up from a regional representative. This has resulted in recent years in reducing annual percentage increases. CRAG representatives also visit schools and children's homes to monitor practice. Work continues with the PCT and neighbouring authorities to develop further short break and placement opportunities for disabled children.</i>
10.2.11	Deliver the financial analysis to support the feasibility of creating a purpose-built residential home for looked after children.	Dec 2008	SCL	✓ <i>Financial analysis does not support this development. Not now to proceed.</i>
10.2.12	Improve management of contracts for external placements of looked after children.	Aug 2008	SCL	✗ <i>Resignation of a member of staff in the critical Student Finance function has required short-term unplanned diversion of the contracts monitoring officer.</i>
10.2.13	Review/update existing building surveys. Update, consult on and finalise adoption by DMT of Asset Management Plan (AMP), to include Adult Social Care establishments.	Aug 2008	SCL	✓ <i>AMP completed - building surveys of Adult Social Care establishments being commissioned.</i>
10.4	Work effectively with partners to improve the quality of life in the Borough.			
10.4.11	Put in place a Section 75 agreement (Health Act 1999) to cover all aspects of finance and governance for the Community Response and Reablement Services of Adult Social Care and PCT.	May 2008	SCL	✓ <i>Achieved.</i>
10.4.12	Work with partner agencies to implement the national ContactPoint database.	Feb 2009	SCL	✓ <i>Work is continuing on ContactPoint with those partner organisations who work with Bracknell children, in order to identify training requirements and local data sources for the national database. In this quarter various teams within Children's Social Care have identified those records which require 'shielding'.</i>
OPERATIONAL RISKS TO MTO 10			<u>Owner</u>	<u>Progress on Mitigation Actions</u>