



Corporate Performance Overview Report

2nd Quarter: July - September 2008/09

**Timothy Wheadon
Chief Executive**

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the period July-September 2008. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director, which are being circulated to Members in tandem with this overview report. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.
- 1.2 With the introduction of Comprehensive Area Assessment (CAA), which replaced the Best Value performance regime from the beginning of Quarter 1, the format of Council Performance Management Reports has been amended to incorporate the new National Indicator Set on which CAA will largely be based. Because many of the National Indicators are new measures, however, and because outturns for a large majority of them will be reported directly by central government departments and agencies and not by the Council, work is still underway to identify those indicators for which robust actual or proxy data can be collected. For this reason it was agreed that reporting on Council (and Bracknell Forest Partnership) performance against the new indicators would be phased in from Quarter 2. Annex A of the present report therefore includes performance against some national indicators (where information is available) and actions and risks, but will continue to be expanded to include more National Indicators next quarter.

2 Overview of Performance

- 2.1 The departmental service plans for 2008/09 contain 294 detailed actions to be completed in support of the ten medium-term objectives which underpin the Council's five overarching priorities for 2008/09-2010/11. The four quarterly Performance Monitoring Reports show that 272 (92.5%) of these actions were on target to be completed by their due date this quarter (✓), whilst 15 (5.1%) were in need of some remedial action (✗). Any proposed remedial action is cited alongside the ✗ actions in Annex A. 7 (2.4%) of the actions are no longer applicable.
- 2.2 With the introduction of the National Indicator Set (NIs) the Council and its partners have started to measure performance against the targets set. Targets have only had to be published for the indicators that are included in the Local Area Agreement (LAA), however in some cases targets have also been set for other NIs. The details of each of the indicators are shown in Annex A1. These are shown alongside the corresponding actions and risks.
- 2.3 The Council is not responsible for measuring, calculating and reporting all of these indicators, partners and other external agencies are responsible for a proportion of the data. The following summarises the data:

National Indicator Set

- 2.4 Of the 198 indicators, there are 246 actual measures
- Bracknell Forest Council are responsible for

- 2.4.1 Measuring, recording and reporting 28 measures of which:
 - 1 is performing well or satisfactorily
 - 1 is under-performing
 - 8 are annual indicators (data not yet available)
 - 18 where no data is available of which 3 will have data available in later quarters
- 2.4.2 Place survey – 18 indicators will be calculated from the Place survey which has taken place, preliminary un-weighted results should be available for 4th quarter
- 2.4.3 Providing data on a further 72 measures which are then reported by other agencies, of which
 - 25 are performing well or satisfactorily
 - 3 are under-performing
 - 16 are annual indicators (data not yet available)
 - 28 where no data is available

Other Government agencies or departments are responsible for measuring, collating and reporting 110 measures of which

- 32 are performing well or satisfactorily
- 6 are under-performing
- 1 annual indicator
- 7 are dependent upon surveys yet to be carried out
- 64 where no data is available

There are 4 indicators which are not relevant to Bracknell Forest.

There are a further 14 indicators where further guidance and technical definition are awaited.

Local Area Agreement (LAA)

- 2.5 Fifty-four of the 198 NIS are part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the Department of Children Schools and Families (DCSF). Three of the LAA indicators are actually broken down into sub-measures giving a total of 59 individual measures with the LAA.
- 2.6 Of the 59 measures, 46 have no data available including:
 - 7 are dependent upon the Place Survey or other survey results
 - 8 are part of the refresh, with baselines and targets yet to be established, or where technical definitions has not been issued yet
 - 17 are education measures which will be measured by the summer 2009 examination results

Of the remaining indicators

- 11 are performing well or satisfactorily
- 2 are under-performing

Work is underway to ensure that more data is available for the next quarter, including work with the PCT Performance Manager and the relevant managers in adult social care.

3 Progress against Medium-Term Objectives

- 3.1 The second quarter of 2008/09 saw good overall progress towards achieving the Council's priorities, notwithstanding the short-term challenges created by the departmental restructuring. The following paragraphs highlight some areas of notable progress against the Council's medium-term objectives.

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

- 3.2 Again the economic downturn has required the Town Centre developers to look at the delivery and phasing of the new development. This has had the effect of a delay on the Civic Hub timetable and the key dates are under review. Work has also been undertaken to evaluate the potential costs of this delay for the Council. The Compulsory Purchase Order to secure the regeneration was confirmed by the Secretary of State during the quarter.

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

- 3.3 Once again the Council won a Britain in Bloom award. The contribution of the community to this success is also welcomed and a well-attended awards evening was testament to all their efforts.

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

- 3.4 The official opening of the first phase of affordable housing on Jennetts Park took place in September. The first phase comprised 90 units of the total of 300 units when the scheme is complete. However the housing market has continued to deteriorate during quarter 2 and meeting the increase in numbers desired by the end of March looks unlikely.

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

- 3.5 The Council has worked closely with the community resulting in improvement in recycling rates and the reduction of waste going to landfill. There has been a significant reduction in Civic Amenity waste due to Longshot Lane restricted hours, but landfill waste at kerbside has also reduced by 3%. The Council will make it even easier for residents to recycle when the 'blue bin' scheme becomes fully operational before Christmas.

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

- 3.6 The Borough's Public Health Report details how the PCT, Council and other agencies work together to improve health. The public health agenda is promoted through the Public Health Working Group which is currently chaired by the PCT, demonstrating the strong partnership approach and the commitment to ensure that the health agenda for partners does not return to the more outdated notion of responding only to ill health or social care needs.

- 3.7 The impact of the new smoking laws has been assessed and conclusions made that this had not been a major issue locally.

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

- 3.8 Provisional test results for each key stage and headline GCSE results have been analysed. Much of the data, at this time, for Key stage 2 and 3 tests is incomplete or subject to review, therefore it is not possible to draw firm conclusions about the 2008 results in all key stages. The organisation and marking of this year's national curriculum assessments by the NAA and their contractors has been the subject of much adverse comment. This has placed an additional burden on staff in the Council and in schools locally.
- 3.9 In the Foundation Stage results have improved slightly in personal and social education and in communication and language. The percentage with 78 points or more overall increased from 70.5% to 75.3%. At the end of Key Stage 1 (aged 7) the percentage of pupils reaching the national expectation (Level 2+) remained broadly similar in reading and in writing but fell considerably in mathematics (-2.5%) from 2007 levels. Results at the highest level (Level 3), improved in reading by 1.4% and in mathematics by 1%. Performance at Level 3 in writing however, fell by 1.9%. Overall results are above national levels. There were slightly more summer-born children in the cohort than in previous years.
- 3.10 At the end of Key Stage 2 (aged 11) provisional results show an improvement at Level 4+ of 1% in English and 2% in mathematics. Results in science are down by 1% but remain high and above the national average.
- 3.11 At Key Stage 3 (age 14), due to the large number of remarks and reviews requested by schools, it is not yet possible to provide meaningful figures for the English tests. Early indications are that mathematics results have improved at Level 5+ and remained stable at Level 6+.
- 3.12 At Key Stage 4 provisional results reveal that the percentage of students achieving five or more passes at the top A* to C grades has risen from 59.5% in 2007 to just over 61%. The improved performance was even more marked in the new performance measure of five or more A* to C grades including both English and mathematics. This figure has risen by almost 3% from last year and now stands at 51%. The national average in 2007 was 47%.
- 3.13 There were many outstanding individual performances and all students at College Hall Pupil Referral (PRU) achieved at least one GCSE pass. Provisional results obtained from schools indicate the overall A-level pass rate in Bracknell Forest has risen to 97.2% per cent, an improvement on last year's previous high of 96.7%. An increased number of young people sat A-Level examinations in 2008 (325 compared with 297 in 2007).

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

- 3.14 Guidance has now been finalised and issued with departmental Equality Impact Assessment (EIA) training being delivered. The priorities of the Neighbourhood Action Groups are being refreshed through 14 Neighbourhood Forum meetings which commenced in September. A neighbourhood survey has been developed to be circulated via Town & Country and being made available on the web. Three on-line forums in Birch Hill, Sandhurst and Great Hollands are being piloted.

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

- 3.15 There have been reductions in all levels of recorded crime (with the exception of assault with less serious injury) during this quarter. This continues the trend of a reduction in crime. Assault data from the ambulance service is now collected and is incorporated on the CADIS system. The introduction of the 'Prevent' agenda, sees the Council working closely with partners to address the Government's plans regarding the prevention of violent extremism.

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

- 3.16 September saw the Annual Review Meeting between Adult Social Care and the Commission for Social Care Inspection (CSCI). The Council was able to give positive and clear evidence of sustained performance which seemed to be well received by the inspector. The final rating will be published at the end of November and will be reported to the Executive in December.
- 3.17 The Home Support modernisation has seen most staff either redeployed internally or taken up new positions externally. The newly created teams are now fully staffed, which in turn has supported the transfer of complex care to highly trained staff and increased the focus on reablement.

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

- 3.20 The collection of Council tax at the end of June was 29.46% (against 29.01% for the same time last year). The number of council tax payers paying by direct debit has increased by over 1,000 since 1 April 2007. This improvement puts Bracknell in second place in the 'Direct Debit Challenge League' run by BACS.
- 3.21 An annual report on all of the complaints received by the Council was submitted to the Executive, which showed that although there has been a growth in the overall number of complaints of 23 (20%) in 2007/08 compared to 2006/07, the overall number of 138 can be regarded as low compared to the huge number of customer interactions by the Council each year. However it is notable that there is a two-year trend of reducing numbers of complaints to the Local Government Ombudsman (LGO). There have been no findings by the LGO against Bracknell Forest Council for maladministration since 2000 and our performance on LGO cases in 2007/08 was better than the average for all Unitary Authorities in Berkshire, all Unitary Authorities nationally, and all councils nationally.

4 Performance against Actions, Corporate Health, Budgets and Bracknell Forest Partnership Performance

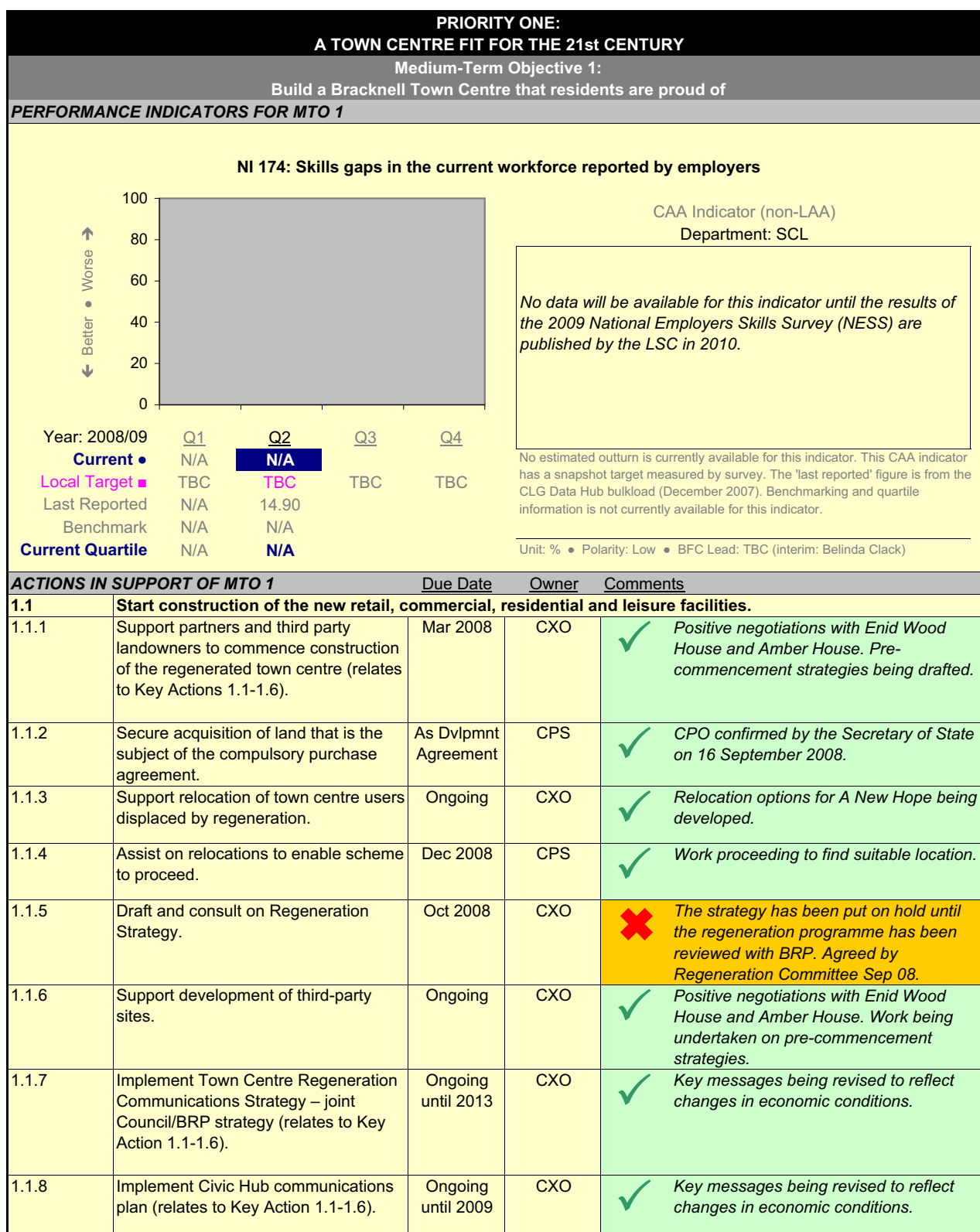
- 4.1 Detailed performance against indicators, actions, together with an update on actions to mitigate risks identified in Service Plans, is set out at Annex A. Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved by the Bracknell Forest Partnership is set out at Annex D.

5 Conclusion

- 5.1 Overall, the Council continues to perform well against its objectives. The transition to the Council's new departmental structure has been implemented successfully. The Council continues to provide high-quality, value-for-money services to local residents.
- 5.2 However the current global economic situation is a cause of concern. Performance against some of the targets in the LAA may be seriously affected. For example, housing delivery is severely reduced over what was planned and projected due to economic pressures in the market. This may have ramifications for the Comprehensive Area Assessment (CAA) although this is a nationwide problem and most if not all Local authorities will be in similar position.

*Timothy Wheadon
Chief Executive
November 2008*

Annex A: Performance against Indicators, Actions and Risks



1.2	Deliver 200 new homes in and around Bracknell town centre.			
1.2.1	Deliver a further 34 new affordable homes on sites on the periphery of the town centre.	Strata/ Celcius: Mar 09	ECC	✓ Six properties at the Met Office development are expected to be available in November. In total 68 units will be available from the Strata development following the Registered Social Landlord's successfully negotiating purchase of an additional 40 units. All units are expected to be available in December. Thus the target has been exceeded by 40 additional units.
1.2.2	Town Centre Development Agreement to be finalised.	Mar 2009	ECC	No progress to report in Quarter 2.
1.2.3	Conclude Planning Performance Agreement for dealing with town centre reserved matters application.	Apr 2008	ECC	✓ Work continues on the approach to dealing with applications for third-party sites which were received during Q2.
1.3	Improve access to the new town centre by providing extensive new parking facilities, a major package of junction improvements, and more bus lanes and a "park and ride" scheme.			
1.3.1	Provision of junction improvements and more bus lanes. Delivered through s278 agreements at locations around the town centre listed in the planning consent.	To developer's timescale until s278 agreement signed	ECC	No progress by applicant.
1.3.2	Prepare feasibility study to set out cost parameters and options for "park and ride" scheme.	Dependent on Town Centre consent	ECC	✗ Staff shortages in Transport Management continue to delay progress on this objective and the year-end target now looks at risk.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.1	Agree and approve the shell core and Cat A of the new Civic Hub.	Dec 2008	CXO	✗ On hold - to be resolved as part of review of regeneration programme.
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	✗ On hold - to be resolved as part of review of regeneration programme.
1.4.3	Finalise plans for the new democratic offer/suite in the Civic Hub.	May 2008	CPS	✗ Awaiting meeting with design team to take this forward.
1.4.4	Provide pre-application advice for the Civic Hub.	Dec 2009	ECC	Request for advice not yet received.
1.4.5	Determine the Civic Hub planning application, including Jubilee Gardens.	Mar 2009	ECC	Application not yet received.
1.4.6	Progress detailed designs for Jubilee Gardens and public art plans for implementing the Public Art Strategy.	Mar 2009	ECC	✓ Work in progress at RAF Staff College, Bracknell and Wokingham College and Wykery Copse.
1.4.7	Implement the actions in the Civic Hub project plan to achieve the opening of the library by the date specified.	Mar 2009	ECC	✓ The latest developments in library design are being kept under review.
1.4.8	Develop a detailed scope of works for the Time Square refurbishment.	Jun 2008	CPS	✓ Meeting arranged 27 October to discuss programme.
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	✓ Project is progressing to the revised schedule.
1.4.10	Develop arrangements for accommodating the Council's storage requirements.	Dec 2008	CPS	✓ Work continuing following major tidy up over summer.
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations.	Jun 2008	CPS	✓ Pilot nearing completion. Report to be prepared for end of the year.
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	✗ Work currently on hold - dependent on outcome of Town Centre discussions.

1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	✓	Agreement to the strategy received in September. Technology requirements being reviewed to support pilot projects.
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	✓	Work in hand. Strategy to be completed by the turn of the year.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub.	Jun 2008	CPS	✗	Dependent on the outcome of town centre discussions.
1.4.16	Progress from the Internet Protocol Telephony pilot to rollout IPT across the Council.	Through 2008 and 2009	CPS	✓	Pilot completed. Report to be produced by the turn of the year.
1.4.17	Migrate to new WLAN infrastructure.	Jun 2008	CPS	✗	On hold subject to town centre timetable.
1.4.18	Ensure New Ways of Working HR policy framework for staff.	Jun 2008	CPS	✓	This is an integral part of the NOMAD Flexible Working Project Plan and will be completed in the projected timescales.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	✓	Programme commences 23 October.
1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	✓	Furniture procurement and recycling strategy now in place; plans for new furniture will correlate with space planning requirements.
1.5	Ensure local people gain the skills for employment in the new town centre.				
1.5.1	Create the post of Community Development Worker (CDW) for people with long-term conditions to work with the local college and businesses to ensure that training and employment opportunities are made available.	Oct 2008	SCL	✓	Proposals have been prepared and are being graded by HR before seeking final DMT approval.
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	✓	A4e are currently actively working with four individuals seeking employment.
1.5.3	Establish a new Economic & Skills Development Partnership.	Apr 2008	SCL	✓	Inaugural meeting held 16.09.08.
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 Jan 09 following Strategic Review of project reporting Oct 08.
1.5.5	Begin strategic planning with town centre developers and BFBC to create the time-line for skills training for employed and non-employed local people to access employment resulting from regeneration.	Jul 2009	SCL	✓	Potential delay linked to regeneration of town centre 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	✓	Evidence directly demonstrating parents being supported back into employment.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.				
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	✓	Progress ongoing.

1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	✓ Partnership established. Action plan agreed and being implemented.
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	✓ Regular meetings held.
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.		CPS	Ongoing. Revised/New Risk: None.
1.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS	Ongoing. Revised/New Risk: None.
1.3	Realising benefits of the town centre redevelopment and Civic Hub; maximum benefits or improvements of significant change and investment are not realised or demonstrated. Mitigation: Regular review to ensure key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project which will require post-project implementation review to assess whether objectives met and benefits realised.		CPS	Monthly meeting held for Civic project. Risks of CHP being assessed. Revised/New Risk: None.
1.4	The principal risk relates to the buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	This is outside the direct control of the Council. However, the Council will continue to demonstrate its commitment and momentum to deliver the regeneration through effective consultation with all parties concerned including BRLP. Revised/New Risk: None.
1.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	Failure to recruit a replacement Head of Spatial Policy at second time of advertising further increases the risk of missing some town centre targets although management are reviewing the role to look at covering the work in a different way. Revised/New Risk: None.
1.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		ECC	Members fully briefed on all issues. Revised/New Risk: None.
1.7	Commercial financial market deteriorates. Mitigation: Establish financial monitoring system with BRP Monthly meeting of Steering Group monitors financial situation. Early briefing of Executive of any negative trends.		ECC	No change. Revised/New Risk: None.
1.8	Slow down in development may delay delivery of affordable homes. Mitigation: Monitor progress on sites through regular reports from RSLs.		ECC	No impact on sites that are currently in the development process. There will be delay in sites coming forward for development. Revised/New Risk: None.

1.9	Town Centre redevelopment delayed. May delay development agreement. Mitigation: Delivery of affordable housing identified as work stream within overall project. Progress will be regularly monitored.	ECC	Current economic climate is making a slow down in the Town Centre development more likely. Revised/New Risk: None.
1.10	Loss of key staff. Mitigation: Development work is shared between team members and is well documented to enable work to be covered should key staff leave. Work could be given to temporary/interim staff.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
1.11	The Grow Our Own contribution to BFBC LAA was based on original timescale for Regeneration of Town Centre; subsequent slippage has offered no realistic opportunity for delivery in 2007/8 but can be caught up in subsequent years. All future planning of provision based upon Town Centre Regeneration opportunities for employment are subject to a confirmed timescale. Mitigation: Not within our direct control. Details in Grow Our Own project plan and Adult Learning Plan.	SCL	Revised/New Risk:
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	Revised/New Risk:

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

Medium-Term Objective 2:

Keep our parks, open spaces and leisure facilities accessible and attractive.

PERFORMANCE INDICATORS FOR MTO 2

NI 9: Use of public libraries



CAA Indicator (non-LAA)
Department: ECC

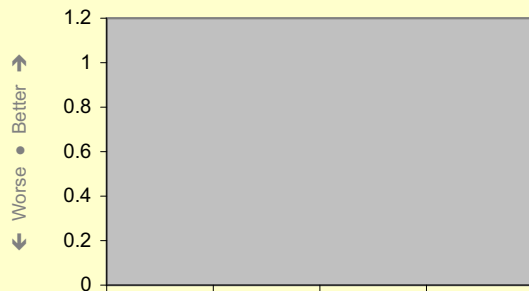
IPSOS Mori have been undertaking an Active People booster survey during the summer of 2008 to provide baseline data. Local data will be available for the number of physical and web based visits in June 2009.

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

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

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

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

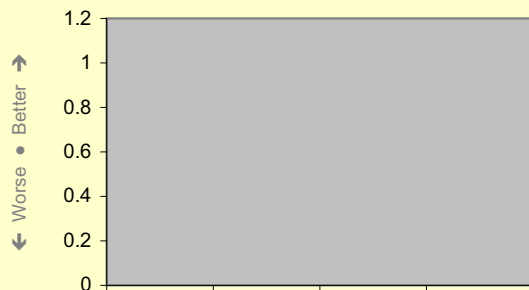
No baseline data will be available for this new indicator until the end of Quarter 4.

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

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

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

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

No baseline data will be available for this indicator until the end of Quarter 4.

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

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

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

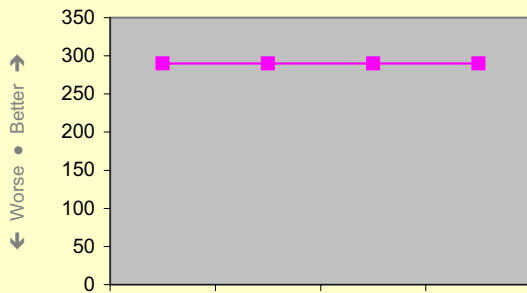
ACTIONS IN SUPPORT OF MTO 2		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.1	Restore South Hill Park grounds.			
2.1.1	Appoint project team and start detailed design for South Hill Park grounds.	Mar 2009	ECC	✓ <i>Project Manager appointed. Landscape architects appointed. Design work in progress.</i>
2.2	Prepare a Cultural Strategy to maintain and improve the quality of life in the Borough.			
2.2.1	Finalise the Cultural Strategy.	Jun 2008	ECC	✓ <i>Document launched on 25 September. Available on-line or in hard copy.</i>
2.2.2	Increase the use of libraries by improved marketing and promotion.	Mar 2009	ECC	✓ <i>Local promotion between Libraries and Bracknell Leisure Centre achieved increase in take-up of the Summer Reading Challenge.</i>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.1	Complete an options appraisal to look at potential future management options for Leisure Section facilities including Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex.	Mar 2009	ECC	✓ <i>This work has been completed. The decision has been made to maintain current management arrangements.</i>
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	✓ <i>No further action required now sites remaining in-house.</i>
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	✓ <i>Project team is no longer operative following conclusion of review.</i>
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS	<i>No longer applicable.</i>
2.4	Prepare a new Parks and Open Spaces Strategy.			
2.4.1	Prepare a new Parks and Open Spaces Strategy.	Dec 2008	ECC	✓ <i>Preliminary draft available.</i>
2.5	Improve the quality of the countryside and open space by targeted projects and by engaging the voluntary sector.			
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC	✓ <i>External investment secured for South Hill Park restoration from the Heritage Lottery Fund.</i>
2.5.2	Run countryside projects using volunteers.	Mar 2009	ECC	✓ <i>Breathing Spaces grants received for Berry Bank and Scotts Hill with volunteers.</i>
OPERATIONAL RISKS TO MTO 2			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.1	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Robust Recruitment and Retention Mechanisms. Mitigated by sound training of subordinate staff.		CPS	Improvements to Recruitment and Retention being sought. Training for managers and staff is provided. Revised/New Risk: None.
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.		CXO	Appointment of interim Head of Communications and Marketing made in September 2008; recruitment to permanent post scheduled; continuing staff training and development. Revised/New Risk: None.
2.3	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	The resignation of the second Area Manager in Landscape, leaving all posts at this level of operational management vacant, increases the risk of the Landscape Service not providing all services to the optimal level. The post is out to advertisement at present. Revised/New Risk: None.

2.4	Political will/commitment with specific reference to the outcome of the options appraisal. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed and informed decision taken. Revised/New Risk: None.
2.5	Performance at centres deteriorates through the review. Mitigation: Ongoing and clear communication with staff. Involvement through Divisional Team Meetings of senior managers.	ECC	This work has now been completed and the decision made to maintain current management arrangements, so this issue is no longer a risk. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 3

NI 154: Net additional homes provided



LAA INDICATOR (Designated)

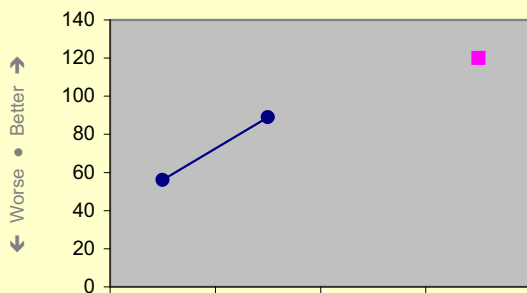
Department: ECC

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	290	290	290	290
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

NI 155: Number of affordable homes delivered (gross)



LAA INDICATOR (Designated)

Department: ECC

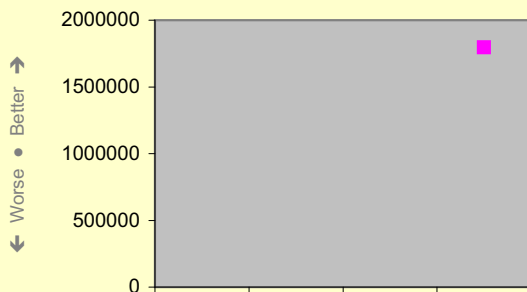
The quarterly outturns provided are cumulative, showing total progress across quarters to the 120 annual target. (56 homes were delivered in Q1 and 33 in Q2.)

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

The current figure uses validated final data. This LAA (Designated) indicator has a 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: Paul Beetham

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



LAA INDICATOR (Designated)

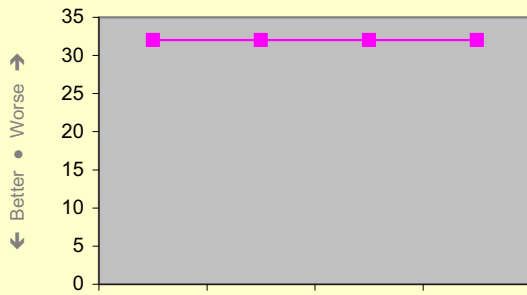
Department: ECC

No outturn is currently available for this indicator.

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

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

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



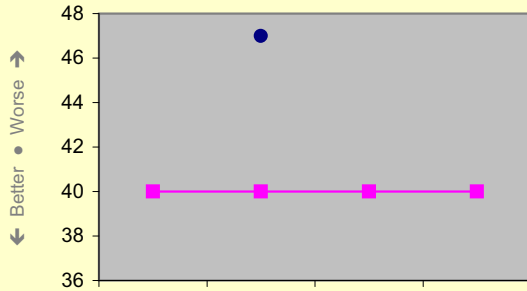
LAA INDICATOR (Designated)
Department: ECC

No outturn is currently available for this indicator.

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

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

NI 156: Number of households living in temporary accommodation



CAA Indicator (non-LAA)
Department: ECC

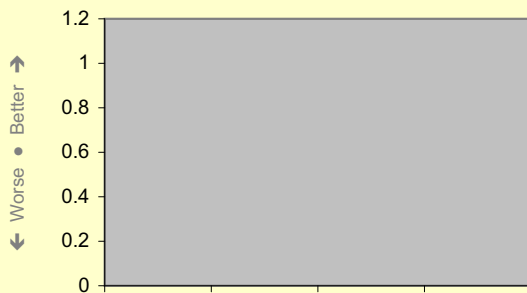
Temporary accommodation strategy approved by Executive on 21 October. This will lead to a reduction in the use of temporary accommodation.

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

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

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

NI 159: Supply of ready to develop housing sites



CAA Indicator (non-LAA)
Department: ECC

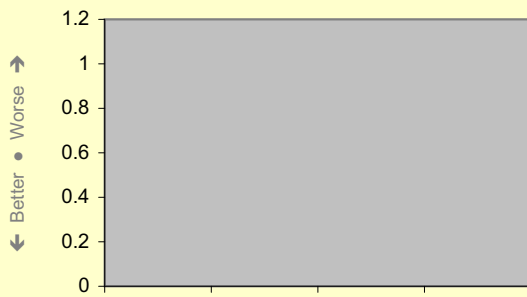
This is an annually monitored indicator.

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

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

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

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



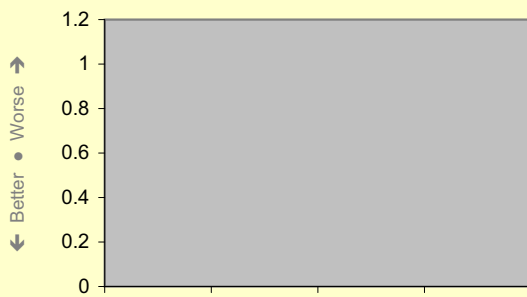
CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

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

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

NI 168: Principal roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

There is no currently reported data available. The figures are reported annually.

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

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

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

NI 169: Non-principal classified roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

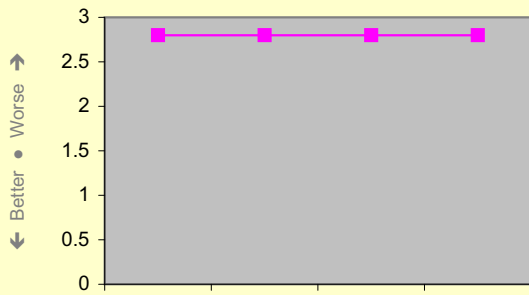
This information is available on an annual basis with the next reported data available June 2009.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

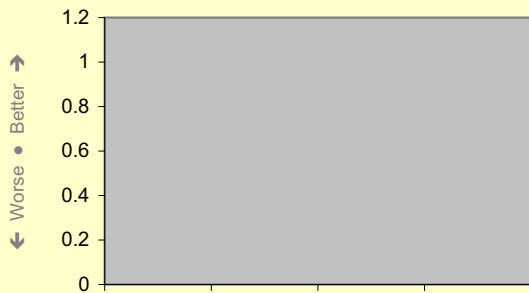
This is an annually monitored indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	2.80	2.80	2.80	2.80
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

Unit: % • Polarity: Low • BFC Lead: Bev Hindle

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



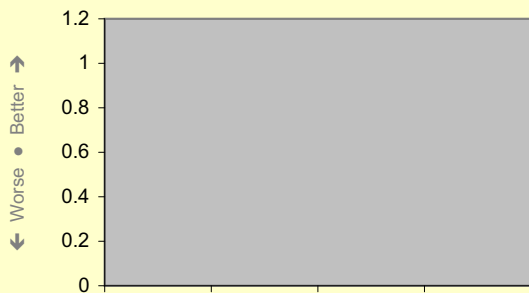
CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

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

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

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



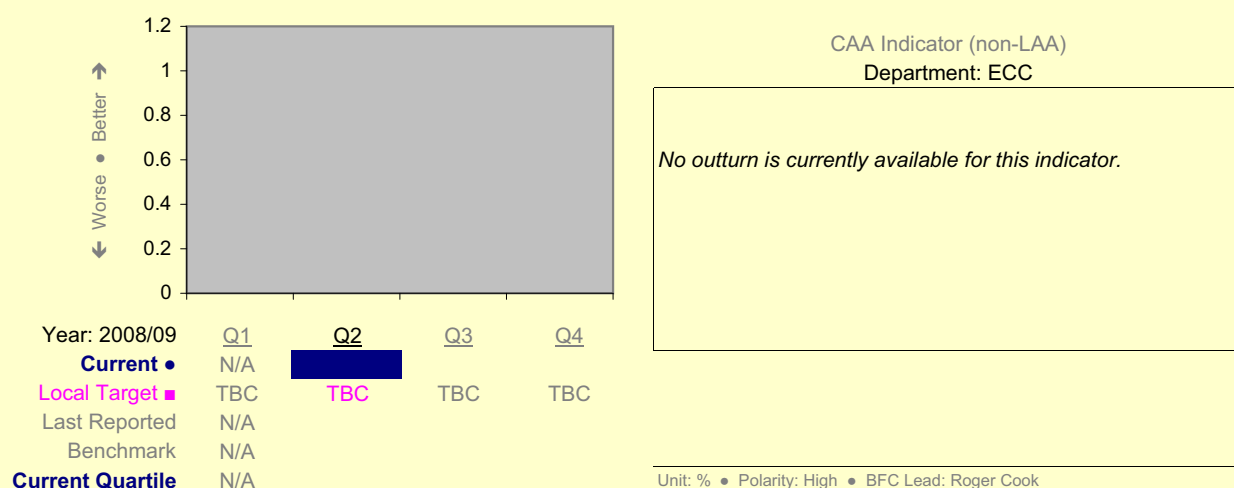
CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

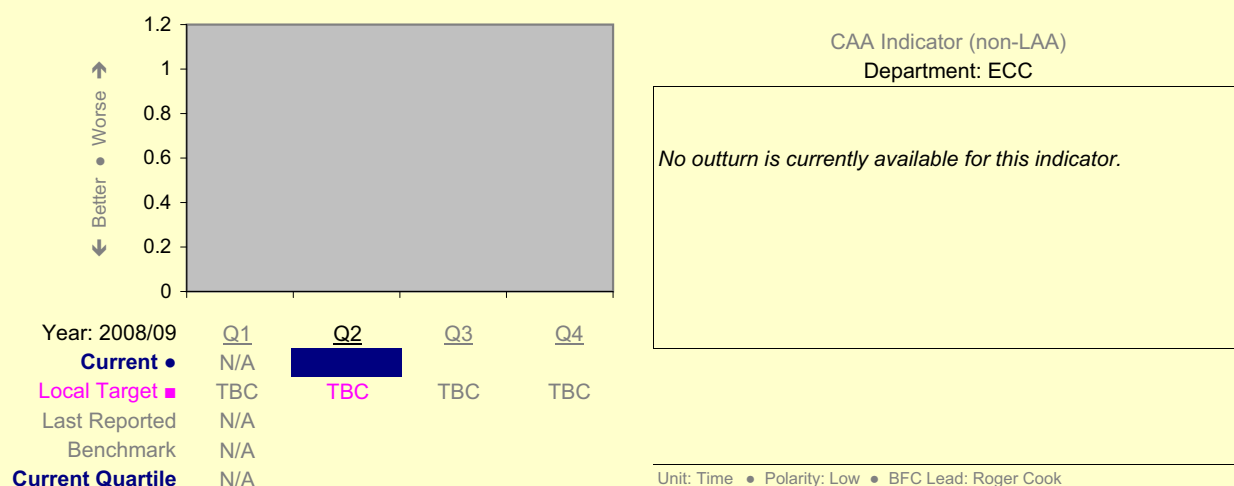
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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









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



ACTIONS IN SUPPORT OF MTO 3		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.1	Produce a Local Development Framework that protects the Green Belt and balances the demand for new housing with the need to protect the wider environment.			
3.1.1	Complete Strategic Housing Land Availability Assessment (SHLAA).	Jul 2008	ECC	✓ The revised programme in the LDS will result in Stages 6 and 7 being completed for consultation in February 2009.
3.2	Use the planning regime to ensure that all new housing developments are matched by appropriate investment in infrastructure.			
3.2.1	Complete Development Management Development Plan Document (DMDPD) – Housing and Commercial Policies – “Preferred Options” Stage.	Nov 2008	ECC	✓ The revised programme in the LDS will result in the PPD being consulted upon (Public Participation on Options) in February 2009.
3.2.2	Complete Amen Corner Area Action Plan “Submission” Stage.	Feb 2009	ECC	✓ The revised programme in the LDS will result in the Present Submission being published in February for a six week period for formal presentations.
3.2.3	Adopt and publish Sustainable Resource Management Supplementary Planning Document (SRMSPD).	Jun 2008	ECC	✓ Due for adoption in November 2008.

3.3	Implement a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area.			
3.3.1	Complete another four mini plans for SPA mitigation. Start implementation of mini plans.	Mar 2009	ECC	✓ <i>Work in progress on Ambarrow Court, Shepherds Meadows and Wicks Green.</i>
3.3.2	Review TBHSPA Avoidance and Mitigation Strategy.	Mar 2009	ECC	✓ <i>Draft report prepared.</i>
3.4	Implement the Local Transport Plan.			
3.4.1	Implement the Integrated Transport Elements through capital and revenue programmes.	Financial year	ECC	✓ <i>Programme being implemented.</i>
3.4.2	Review the Accessibility Strategy.	Mar 2009	ECC	✓ <i>Officers are researching how this work may be undertaken and what the Council will focus its attention on. No risks at this time have been identified.</i>
3.4.3	Implement the Green Travel Plans.	Dec 2008	ECC	✓ <i>A Corporate Travel Plan has been placed on BORIS along with a Car Share database, and a bike "pool" has been put in place with availability to all staff.</i>
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓ <i>In progress.</i>
3.4.5	Promote Workplace Travel Plans to local organisations, and monitor annually.	Mar 2009	ECC	✓ <i>Ongoing.</i>
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.			
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓ <i>Two monitoring meetings with BFH held. SLAs operating effectively.</i>
3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓ <i>First monitoring meeting held with BFH.</i>
3.5.3	Consolidate residual services.	Mar 2009	CPS	
3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	✓ <i>Licence agreement for Point Royal remains to be completed.</i>
3.5.5	Complete update of stock condition survey and Housing Renewal Strategy.	Dec 2008	ECC	✓ <i>The private sector housing strategy will be updated following the publication of the Council's housing strategy in January 2009. The private sector stock condition survey will be undertaken in this financial year to support the new strategy.</i>
3.5.6	Set up monitoring system to assess performance of Bracknell Forest Homes and other RSLs.	Jul 2008	ECC	✓ <i>Following publication of the Council's housing strategy in January 2009 it is intended to undertake a review of preferred partner Registered Social Landlords to be complete by year end.</i>
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.			
3.6.1	Implement Choice-Based Lettings.	Mar 2009	ECC	✓ <i>Officer/Member working group has met twice and agreed the work plan to implement the new scheme by June 2009. The group has also begun the consideration of the policy approach to be taken and received initial consultation feedback as well as setting the parameters for consultation with focus groups during November.</i>

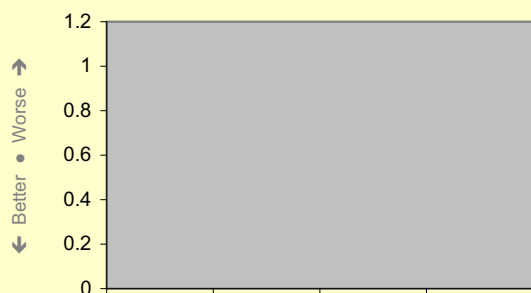
3.6.2	Purchase and implement an IT system for Choice-Based Lettings and strategic housing.	Mar 2009	ECC	 <i>The IT solutions continue to be investigated with system demos taking place in October/November. The business will be holding customer focus groups to aid formation of the business requirements that the IT solution will need to support. This policy and operational documentation is taking longer than expected and the Go Live date for the new IT system has been moved by the Choice Based Lettings Project Board to June 2009. The 31 March 2009 target, therefore, will not be met.</i>
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	 <i>Plan implemented/ongoing.</i>
3.6.4	Work in partnership with Housing to increase the number of people living in the community, by providing suitable accommodation.	Mar 2009	SCL	 <i>We have a presence on the adults and young people's housing panels. We are working closely with HAs in relation to HOLD/Homebuy scheme in order to facilitate house purchases. We are working with a local housing association to develop new opportunities such as cluster and key-ring models. We are continuing to development relationships with the private sector to deliver a wide range of options for the individuals who we support.</i>
3.7	Increase the number of affordable houses in the Borough, including directly funding 100 new units.			
3.7.1	Review and introduce improvement plan on Housing and Council Tax Benefit amongst elderly and vulnerable groups.	Dec 2008	ECC	 <i>The Benefit Service is currently collating and analysing information around its customer base and the profile of Bracknell Forest.</i>
3.7.2	Hold quarterly forums with PSL to assist provision of accommodation to people on benefits.	Ongoing	ECC	 <i>Meeting with private sector landlords took place 15 October 2008.</i>
3.7.3	Produce a revised Supporting People Strategy.	Oct 2008	ECC	 <i>November meeting of Supporting People commissioning group will consider contracting and financial strategy as well as review of client needs. This will enable the strategy to be reviewed by the end of this financial year.</i>
OPERATIONAL RISKS TO MTO 3			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review of staffing levels at DMT and 1:1's with DCS. Revised/New Risk: None.
3.2	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Planned handover of responsibilities. Mitigated by sound training of subordinate staff.		CPS	Improvements to recruitment and retention being sought. Training for staff and managers provided. Revised/New Risk: None.

3.3	Income projections, if significantly lower income than projected. Mitigation: Robust budget setting process. Robust budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. Variances are investigated and remedial action taken where needed. CMT also review Finance Reports monthly.	CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, land charges etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
3.4	Potential failure of partners and key contractor to deliver. Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance. Regular meetings with key contractors and monitoring of performance.	CPS	Regular meetings held with all key contractors. Revised/New Risk: None.
3.5	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	Failure to recruit a replacement Head of Spatial Policy at second time of advertising further increases the risk of missing some town centre targets although management are reviewing the role to look at covering the work in a different way. Revised/New Risk: None.
3.6	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.	ECC	Members fully briefed on all issues. Revised/New Risk: None.
3.7	Development Industry unable to deliver houses in sufficient numbers. Mitigation: Monthly monitor of completions for DMT. Work with House Builders Federation to identify blockages to delivery. Report to LDF Steering Group early indication of performance trend.	ECC	Housing completions are currently undertaken annually and there is no current resource dedicated or available to undertake this work. Spatial Policy are currently working to develop such a system but this will require redirecting resource to this activity. Revised/New Risk: None.
3.8	Government allocates too much additional housing in the Borough. Mitigation: Effective lobbying of GOSE and SEERA to reduce targets for housing numbers.	ECC	Objections will be made to the Proposed Modifications to the RSS which propose additional housing in the Borough. Revised/New Risk: None.
3.9	Residual Landscape staff unable to fulfil requirements after housing transfer. Mitigation: Enhanced performance monitoring. Review structures after 6 month operation.	ECC	No problems at present. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 4

NI 185: CO2 reduction from Local Authority operations



LAA INDICATOR (Designated)

Department: ECC

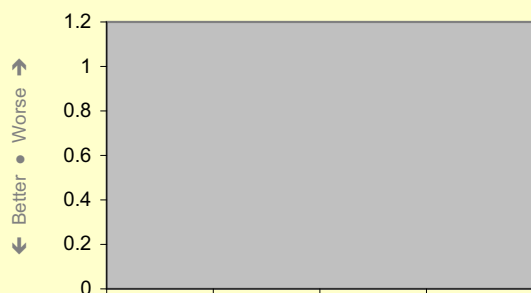
Data to calculate this indicator only available at year end.

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

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

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

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



LAA INDICATOR (Designated)

Department: ECC

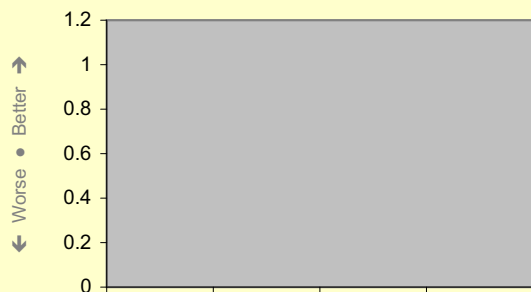
No data will be available until the end of November 2008 when the GOSE software will be provided.

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

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

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

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



LAA INDICATOR (Designated)

Department: ECC

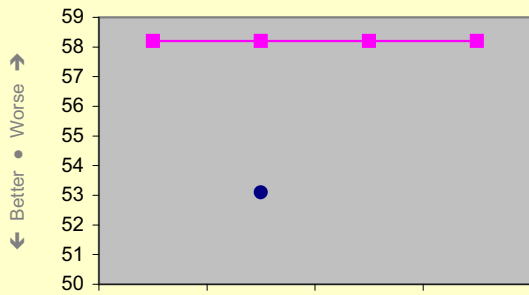
No data will be available until the end of November 2008 when the GOSE software will be provided.

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

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

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

NI 193: Percentage of municipal waste land filled



LAA INDICATOR (Designated)
Department: ECC

The Quarter 2 figures will be confirmed in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	53.10		
LAA Target ■	58.20	58.20	58.20	58.20
Last Reported	N/A	53.09		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: ECC

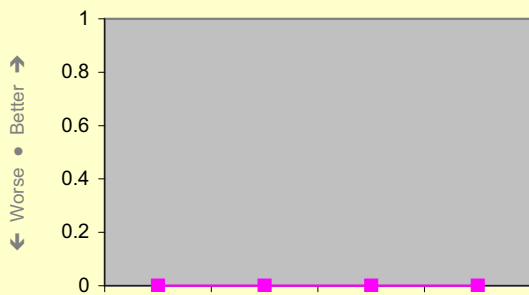
NI 186 is based on data collected centrally by DEFRA.

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

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

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

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)
Department: ECC

Climate Change Action Plan submitted to Corporate for approval in October 2008.

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

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

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

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

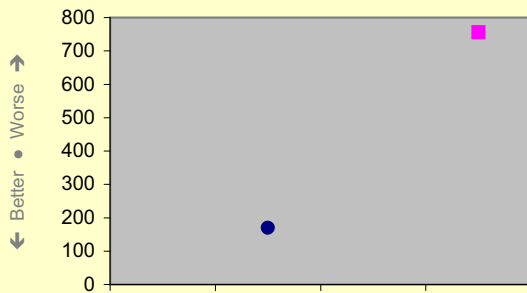
The data for this indicator is available annually with the next data publication due June 2009.

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

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

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

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

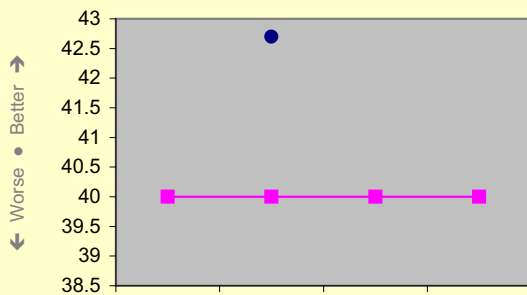
The total for the first two months of Quarter 2 is 113.08kg. This has been rounded up to give an estimate for the quarter by dividing by 2 and multiplying by 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	170		
Local Target	[annual]	[annual]	[annual]	756
Last Reported	N/A	175		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: ECC

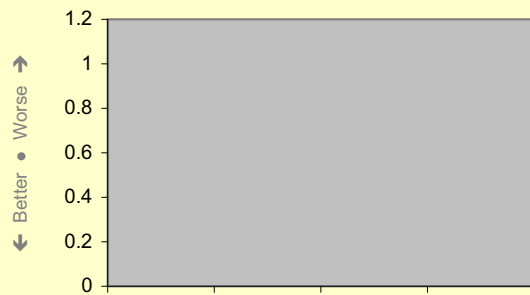
Estimated for Quarter 2, will be confirmed in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	42.70		
Local Target	40.00	40.00	40.00	40.00
Last Reported	N/A	42.90		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

**NI 194.1: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(1) Emissions of NOx**



CAA Indicator (non-LAA)
Department: ECC

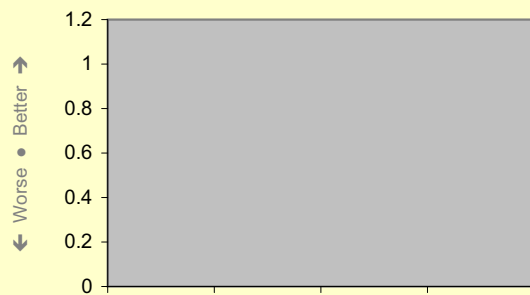
As per NI 185, this data is only available on an annual basis.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

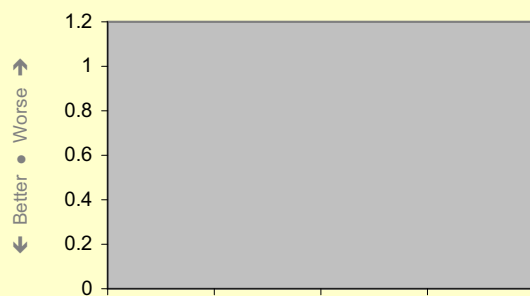
As per NI 185, this data is only available on an annual basis.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

As per NI 185, this data is only available on an annual basis.

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

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

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

**NI 194.4: Air quality: % reduction in NOx and primary PM10 emissions through LA's estate and operations:
(4) Percentage reduction in PM10 emissions**



CAA Indicator (non-LAA)
Department: ECC

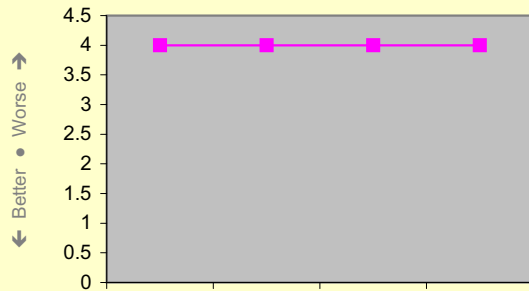
As per NI 185, this data is only available on an annual basis.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

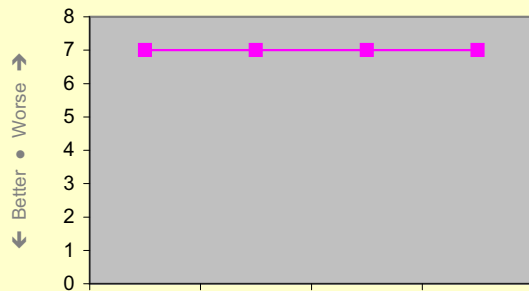
This is an annual indicator and therefore no data is available until Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

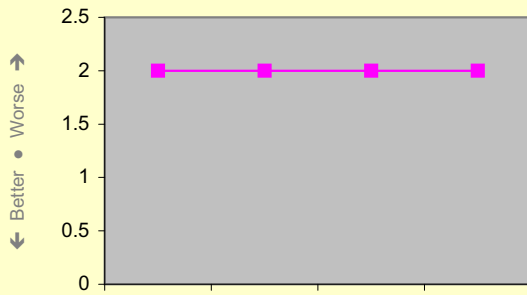
This is an annual indicator and therefore no data is available until Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

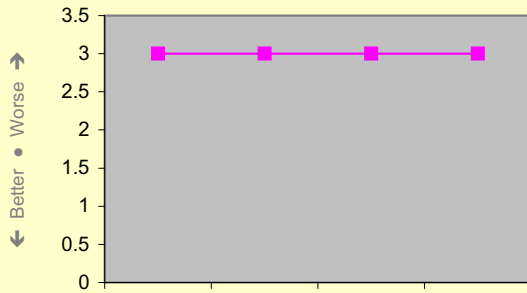
This is an annual indicator and therefore no data is available until Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

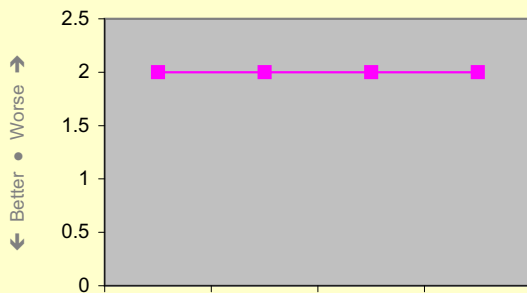
This is an annual indicator and therefore no data is available until Quarter 4.

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

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

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

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

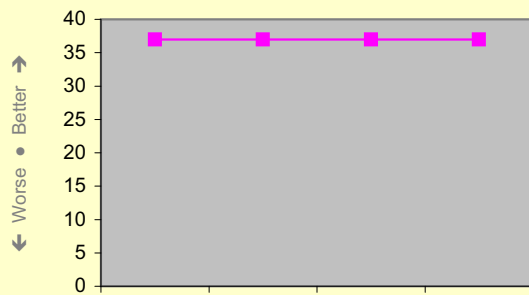
The data for this indicator is only available on an annual basis, and therefore there will be no data available until Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

Data for this indicator will be available in Q4. Work during Q1 and Q2 has been prioritised on collating all the baseline information. This specifically includes identifying and targeting key landowners and the priority sites to support high performance alongside delivery of the BF Biodiversity Action Plan. Work includes on-site actions across the Borough.

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.

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

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

ACTIONS IN SUPPORT OF MTO 4		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
4.1	Raise standards of landscape maintenance.			
4.1.1	Restructure Landscape Service and improve skills training.	Mar 2009	ECC	✓ <i>Work planned for autumn/winter.</i>
4.2	Raise standards of cleanliness in our byways, pavements and streets.			
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ <i>Option appraisal completed. All deregulated roads cleared during Quarter 1. Additional litter picking planned for Quarters 3 and 4 in high profile roads as required.</i>
4.3	Keep satisfaction in the streetscene above 75%.			
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ <i>The plan is being tracked at monthly meetings of the Cleaner Borough Group and the ASB-P group is kept apprised of its progress.</i>
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.1	Complete the building phase of the Re3 project.	C'brook: Jul 2008; S'mead: Dec 2008	ECC	✓ <i>Work continues to progress within target. Issues with Lakeside do not impact on overall performance. Site to be opening before Summer 2009.</i>
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	✓ <i>Implementation in progress.</i>
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	✓ <i>Implementation in progress.</i>
4.5	Establish a 'fast response' team and increase environmental enforcement activity to reduce the amount of litter in the Borough.			
4.5.1	Review the way the existing fast response teams established in the Ringway and ground maintenance contracts are targeted.	Jun 2008	ECC	✓ <i>Complete. Ringway provide for this response on highway land, Landscape on the 'green' public open land, and Parks & Countryside on land under their management. All can be accessed via Customer Services. The enforcement work is being coordinated through the Cleaner Borough Officer Working Group (see 4.8.1).</i>
4.6	Develop a local Climate Change Strategy by 2009, in line with the Nottingham Declaration.			
4.6.1	Write a Climate Change Strategy as part of implementation of commitments made under the Nottingham Declaration.	Feb 2009	ECC	✓ <i>Strategy approved.</i>
4.6.2	Review the role of the Environment Partnership in dealing with climate change.	Jun 2008	ECC	✓ <i>Review completed.</i>

4.7	Improve energy management in Council and school facilities.			
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ Being rolled out. Software installed. User training in progress.
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ Work in progress.
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓ Pilot scheme in Time Square.
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓ Funding for pool covers and double glazing approved at BLC. SALIX scheme being investigated.
4.7.5	Promote environmental management and recycling in schools through a training and workshop event.	Aug 2008	SCL	✓ Completed.
4.7.6	Produce an annual environmental management report for schools.	Dec 2008	SCL	✓ This item will be delayed until March 2009 due to resource issues in ECC.
4.8	Reduce the level of fly tipping in the Borough.			
4.8.1	Introduce a co-ordinated approach to fly tipping enforcement.	Jun 2008	ECC	✓ Training of the use of surveillance cameras has taken place during the quarter and during the next period its use will be deployed at selected sites in the Borough to capture fly tipping offences. In-house training on waste enforcement will take place in December. A draft Fly Tipping Strategy and process/procedures notes have been produced and expected to come into use during the next period.
4.9	Develop our joint Waste Strategy.			
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓ Strategy agreed by the Joint Waste Board. Final draft to be presented to each Council in partnership for adoption in Quarter 3.
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓ A draft is being produced in the next quarter for consideration and promotion through the Climate Change Group.
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓ Complete – containers now in place.

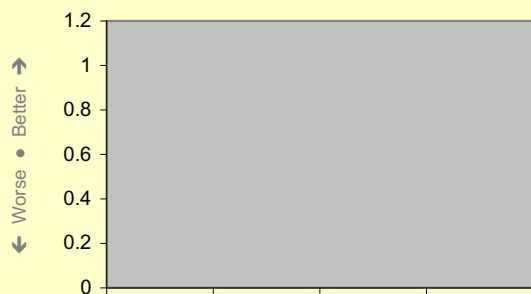
OPERATIONAL RISKS TO MTO 4		Owner	Progress on Mitigation Actions
4.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.	ECC	No problems at present. Revised/New Risk: None.
4.2	Failure of contractor to deliver contracted services or facilities. Mitigation: Monthly monitoring of performance.	ECC	Discussion with our contractors indicate that the plant will be operational before 1 July 2009. Discussion in expected to commence in the spring as to how we may help facilitate commissioning by taking in some of our waste from then. Revised/New Risk: None.
4.3	Impact of climate change on flooding. Mitigation: Strategic risk management assessment undertaken.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
4.4	Budgets for waste are devolved to schools. Achievement of targets therefore depends on schools' willingness and ability to follow the Council's advice. Mitigation: Schools will be encouraged via training, workshop and Environmental Management Report.	SCL	Training has begun and workshops are planned. Revised/New Risk: None.

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

NI 8: Adult participation in sport and active recreation



LAA INDICATOR (Local)

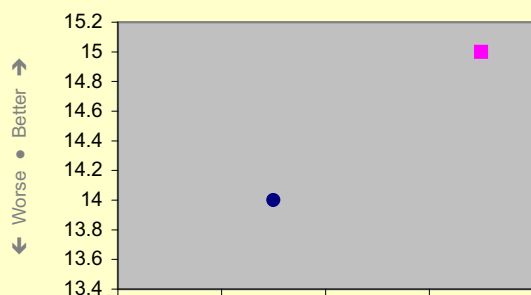
Department: ECC

The outcome of this NI is dependent on the Active People survey, the results of which will not be released until December 2009.

No estimated outturn is currently available for this indicator. This LAA (Local) indicator has a snapshot target measured by survey. The 'last reported' figure is from Sport England Active People Survey (December 2006). Benchmarking and quartile information is not currently available for this indicator.

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

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



LAA INDICATOR (Designated)

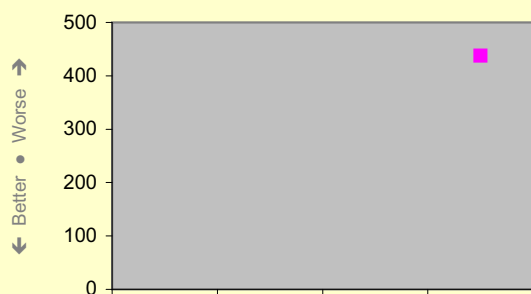
Department: SCL

This good performance is based on a self assessment completed by BFC as part of the annual CAMHS Mapping Exercise. The assessment, undertaken by the BF CAMHS Partnership, assesses performance in four proxy measures, each judged on a four point scale. Optimal performance is therefore 16. The next return will be submitted in February 2009.

The current figure uses validated final data. This LAA (Designated) indicator has a snapshot (self-assessment) target measured by self-assessment. The 'last reported' figure is from Annual Performance Assessment Dataset (OFSTED) (September 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



LAA INDICATOR (Designated)

Department: SCL

No outturn is currently available for this indicator.

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

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



LAA INDICATOR (Designated)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	[annual]	[annual]	597.80
LAA Target	[annual]	[annual]	[annual]	597.80
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

NI 123: Stopping smoking



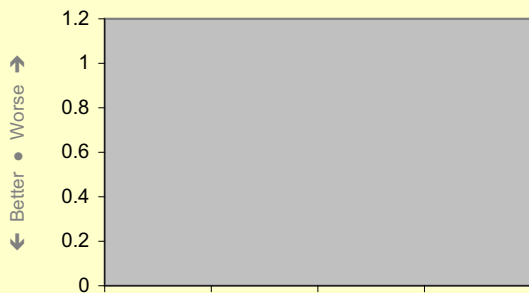
LAA INDICATOR (Designated)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: CXO

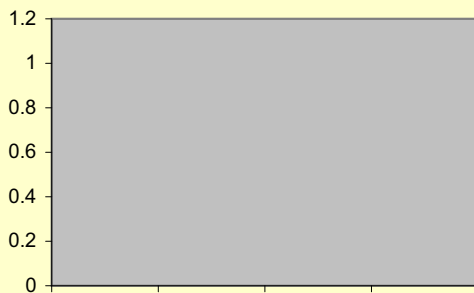
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: SCL

This is a new indicator. No data will be available until after the publication of the 2007/08 Tell Us Survey in late October. Data will be included in Quarter 3 reports.

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

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

Unit: % • Polarity: High • BFC Lead: 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

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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: 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

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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: Mary Purnell

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: SCL

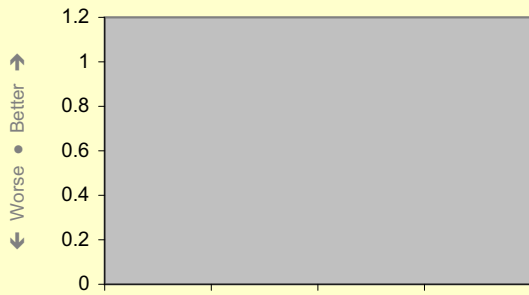
No estimated outturn data is available for this performance indicator on a quarterly basis. This is a new, annual indicator, and as such no baseline data is available.

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

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

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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: 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

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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: Low • BFC Lead: Mary Purnell

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



CAA Indicator (non-LAA)
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

NI 126: Early access for women to maternity services



CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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



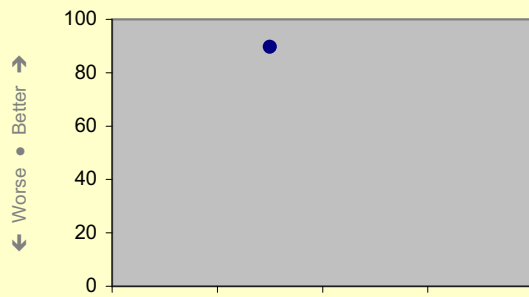
CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



CAA Indicator (non-LAA)
Department: ECC

The percentage of broadly compliant food premises of 89.74 is a percentage figure at any point in time and will change throughout the year as the system of rating food premises is constantly changing. We can at the end of March 2009 show the percentage of broadly compliant premises at the end of the financial year.

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

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

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



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

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

Unit: TBC • Polarity: TBC • BFC Lead: Rob Sexton

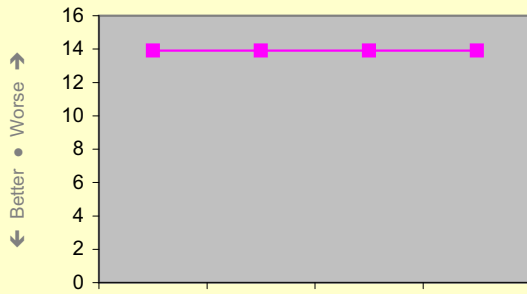
ACTIONS IN SUPPORT OF MTO 5		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
5.1	Develop and implement a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities and to improve health and well-being.			
5.1.1	Implement and report on 2008/09 targets in the Health Strategy.	Mar 2009	ECC	✓ <i>Work continues, but following discussion by Overview and Scrutiny the Strategy is to be looked at again to ensure that it includes more targets where possible.</i>
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	✓ <i>First rollout completed and being implemented in both schools and pre-school settings.</i>
5.2	Work with health partners to secure more outpatient and diagnostic facilities in the Borough.			
5.2.1	Develop options with the Berkshire East Primary Care Trust and other partners to enhance provision of health facilities in the Borough.	Mar 2009	CXO	✓ <i>Options still being assessed; initial expressions of interest received by PCT for new service provision.</i>

5.3	Focus on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week.			
5.3.1	Maintain and promote services that will contribute to increasing the percentage of adults participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week (LPSA 2 target).	Mar 2009	ECC	<i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. In the meantime, the Leisure Section is mainstreaming a major promotional campaign based around the concept of 3 x 30.</i>
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓ <i>Initial campaign complete; more work planned, with big push planned for new year.</i>
5.4	Produce an annual report on public health.			
5.4.1	Produce the first annual report to the Health and Social Care Partnership Board.	Jul 2008	ECC	✓ <i>Complete – report presented.</i>
5.5	Implement and monitor the ban on smoking in public spaces.			
5.5.1	Review the findings of the last 12 months experience on smoking in public places and reprioritise the allocation of resource according to need.	Apr 2008	ECC	✓ <i>Complete – review concludes that the impact has been marginal. The level of compliance is high and therefore resources are deployed accordingly.</i>
5.6	Work with health partners to improve mental health services for children and young people.			
5.6.1	Implement CAMHS strategy.	Sep 2008	SCL	✓ <i>CAMHS Partnership functioning effectively and reviewing and updating strategy. Issues raised in JAR addressed. Issues with regard to access to services, CAMHS/CMHT, for 16-18 yr olds clarified.</i>
OPERATIONAL RISKS TO MTO 5			Owner	Progress on Mitigation Actions
5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk:
5.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change in the quarter. Revised/New Risk: None.
5.3	Failure of parties to deliver health strategy obligations. Mitigation: Progress monitored and reported quarterly.		ECC	These services typically operate long daily opening hours over seven days a week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Work continues and progress is monitored via the Public Health Working Group. Revised/New Risk: None.
5.4	Loss of major Leisure sites. Mitigation: Implement operational service plans. Undertake planned preventative maintenance. Ensure robust business continuity plan.		ECC	These services typically operate long daily opening hours over seven days a week. The challenge of delivering a consistent service with a very low incidence of unplanned closures is significant. Looking forward, the level of risk is related to the level of resources made available for planned preventative maintenance of these facilities. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 6

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



LAA INDICATOR (Designated)

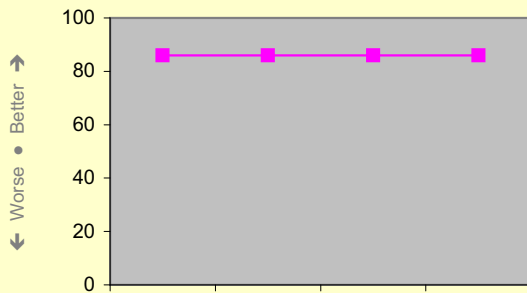
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



LAA INDICATOR (Designated)

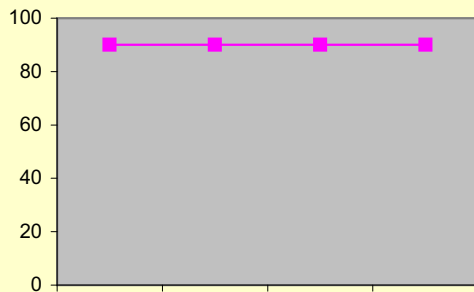
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



LAA INDICATOR (Designated)

Department: SCL

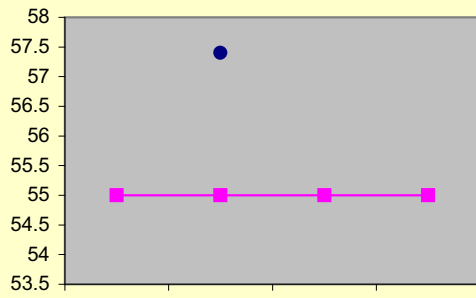
The final technical definition of this indicator has not yet been published by the CLG.

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A		
LAA Target ■	90	90	90	90
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



LAA INDICATOR (Designated)

Department: SCL

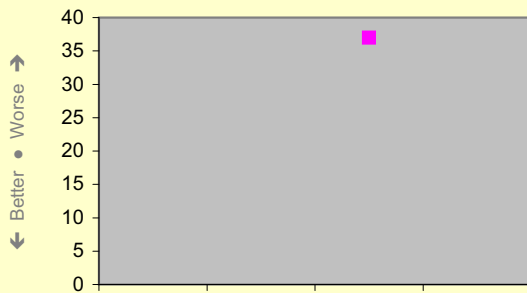
Quarter 1 estimated outturn is 53%; Quarter 2 estimated outturn is 61% giving a cumulative to date figure of 57.4% against a target of 55%. This indicator provides a cumulative result, as at 31 March in any given year.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	57.4		
LAA Target	55.0	55.0	55.0	55.0
Last Reported	N/A	54.4		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)

Department: SCL

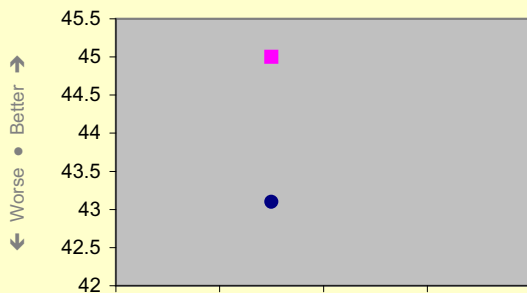
No data for this indicator will be available until the results of the latest Tell Us Survey are published. Results should be available for Quarter 3 reports.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
LAA Target	[annual]	[annual]	37	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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



LAA INDICATOR (Education)

Department: SCL

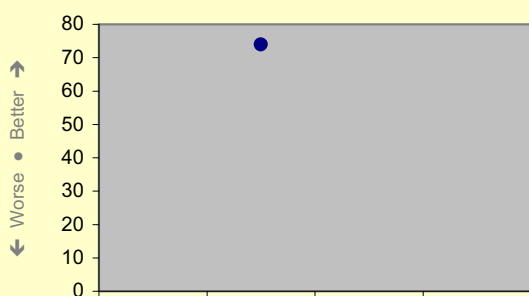
Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year.

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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	43.1		
LAA Target	[annual]	45.0	[annual]	[annual]
Last Reported	N/A	44.5		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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



LAA INDICATOR (Education)

Department: SCL

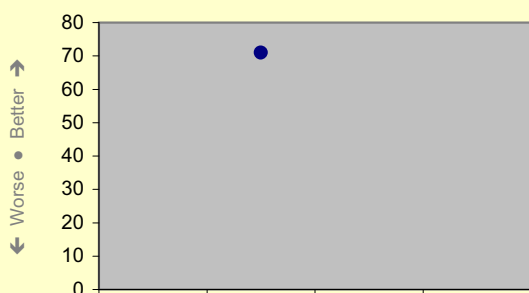
Attainment at Level 4 and above in both English and Maths at KS2 improved by 1% in 2008 and was above the national result of 72%. Achievement of both girls and boys rose in 2008 by 1% and 2% respectively.

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

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

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

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



LAA INDICATOR (Education)

Department: SCL

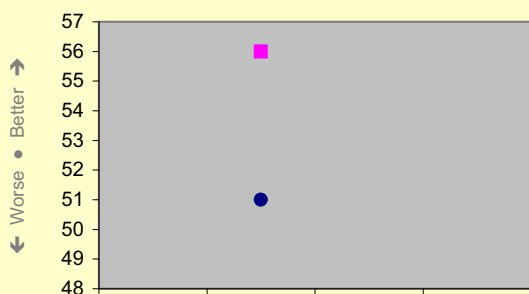
KS3 results remain provisional with the outcome of a number of reviews still pending.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	71.0		
LAA Target ■	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	72.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



LAA INDICATOR (Education)

Department: SCL

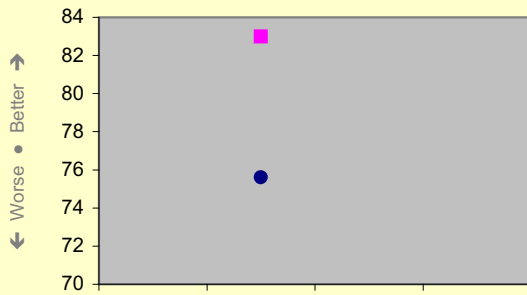
Provisional performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results at KS4 remain provisional. We are awaiting the outcome of a number of reviews.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	51.0		
LAA Target ■	[annual]	56.0	[annual]	[annual]
Last Reported	N/A	48.4		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	75.6		
LAA Target	[annual]	83.0	[annual]	[annual]
Last Reported	N/A	81.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

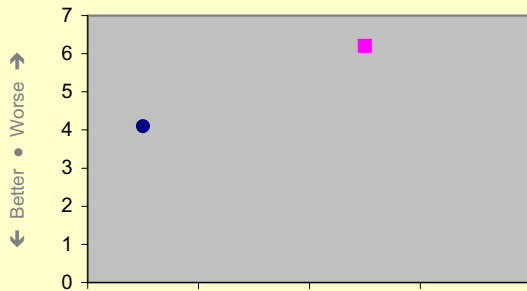
LAA INDICATOR (Education)
Department: SCL

Provisional performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. KS3 results remain provisional and incomplete for Science.

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

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

NI 87: Secondary school persistent absence rate



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

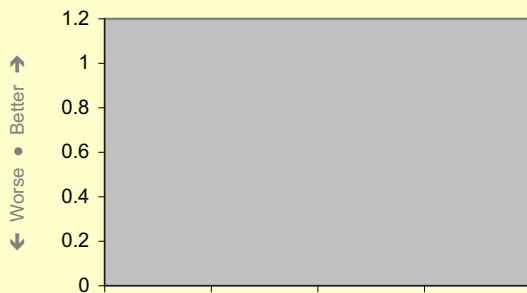
LAA INDICATOR (Education)
Department: SCL

This is a new indicator. Data will be available after the returns of the October 2008 data collection exercise have been analysed and verified. Information will be available in Quarter 3 reports.

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

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

NI 90: Take up of 14 -19 learning diplomas



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

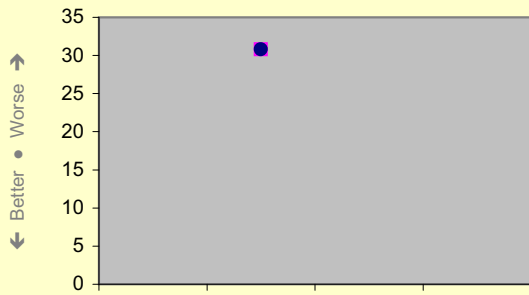
LAA INDICATOR (Designated)
Department: SCL

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

No estimated outcome is currently available for this indicator.

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

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



LAA INDICATOR (Education)
Department: SCL

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

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

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

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

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



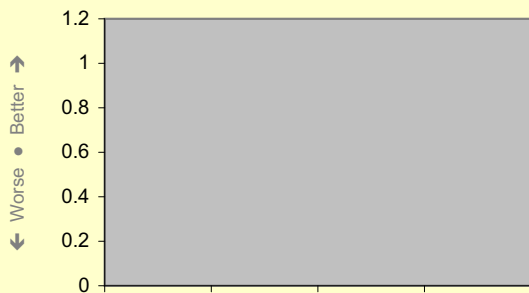
LAA INDICATOR (Education)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



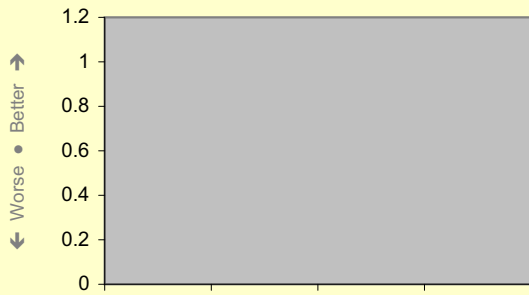
LAA INDICATOR (Education)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



LAA INDICATOR (Education)

Department: SCL

No outturn is currently available for this indicator.

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

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

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



LAA INDICATOR (Education)

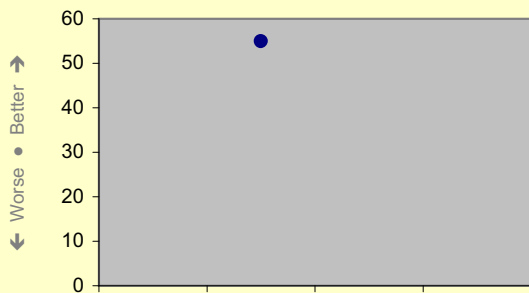
Department: SCL

No outturn is currently available for this indicator.

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

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

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



LAA INDICATOR (Education)

Department: SCL

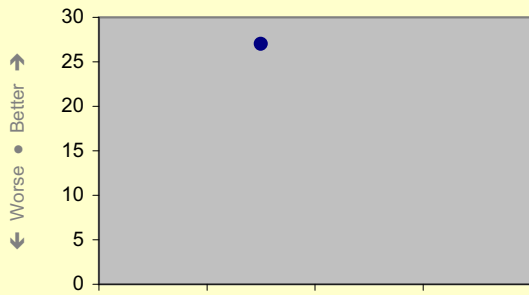
Progression by 2 levels in English (KS3 - KS4) has risen 5% this year, although Bracknell Forest is below the national result of 57%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	55.0		
LAA Target	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	50.0		
Benchmark	N/A	N/A		
Current Quartile	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. The 'last reported' figure is from DCSF (July 2007). Benchmarking and quartile information is not currently available for this indicator.

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	27.0	[annual]	[annual]
LAA Target ■	[annual]	N/A	[annual]	[annual]
Last Reported	N/A	31.2		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

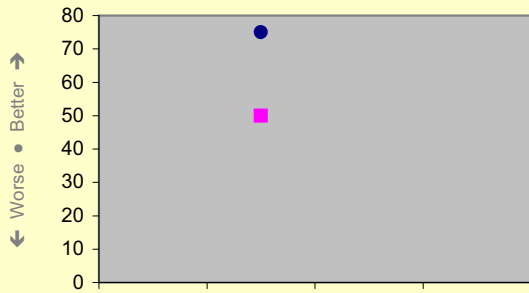
LAA INDICATOR (Education)
Department: SCL

Progression by 2 levels in Mathematics is 4% above the national.

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

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

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



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

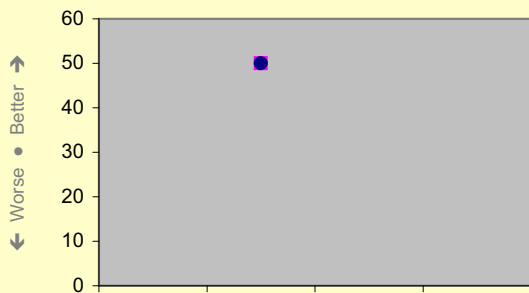
LAA INDICATOR (Education)
Department: SCL

Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results are provisional and the OC2 return is not due for submission until end of November 2008. It should be noted that due to small numbers any cohort changes produce large swings in the data. DCSF suppress data where the denominator is <10.

This LAA (Education) indicator has a complex cumulative outcome figure 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: Penny Reuter

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



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

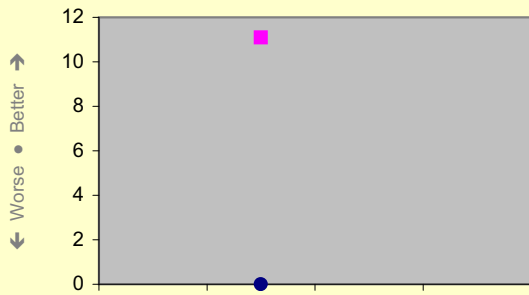
LAA INDICATOR (Education)
Department: SCL

Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results are provisional and the OC2 return is not due for submission until end of November 2008. It should be noted that due to small numbers any cohort changes produce large swings in the data. DCSF suppress data where the denominator is <10.

This LAA (Education) indicator has a complex cumulative outcome figure 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: Penny Reuter

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



LAA INDICATOR (Education)
Department: SCL

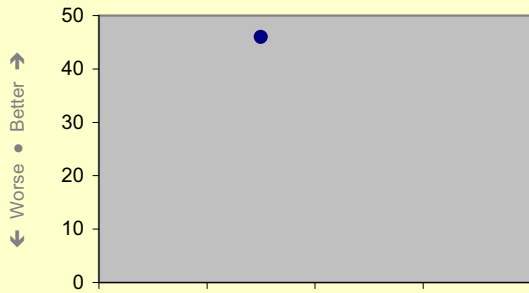
Performance is shown for the end of the 2007/08 academic year (summer 2008) against the target for that same year. Results are provisional and the OC2 return is not due for submission until end of November 2008. It should be noted that due to small numbers any cohort changes produce large swings in the data. DCSF suppress data where the denominator is <10.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.0		
LAA Target	[annual]	11.1	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



LAA INDICATOR (Local)
Department: SCL

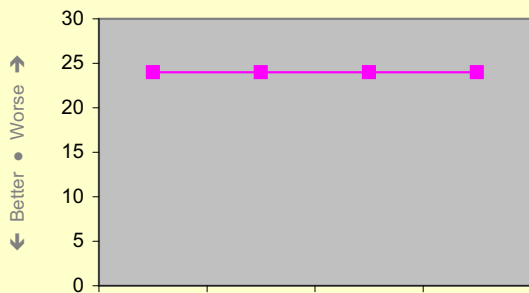
This result refers to the two BME groups with more than 30 pupils in 2008, which are WOTH and AOTH.

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

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

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

NI 112: Under 18 conception rate



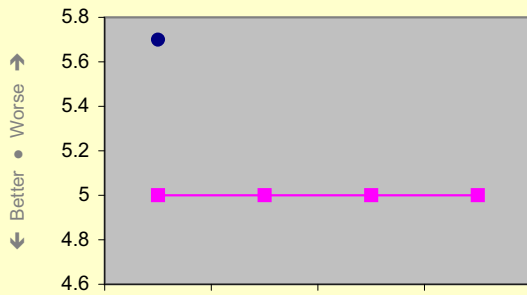
LAA INDICATOR (Designated)
Department: SCL

No outturn is currently available for this indicator.

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

Unit: % • 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

The 2007/08 trend remains above target but is significantly better than 2006/07 and 2005/06 performance.

This LAA (Designated) indicator has a complex snapshot outturn figure 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	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	5.7	5.0	5.0	5.0
LAA Target ■	5.0	5.0	5.0	5.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	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

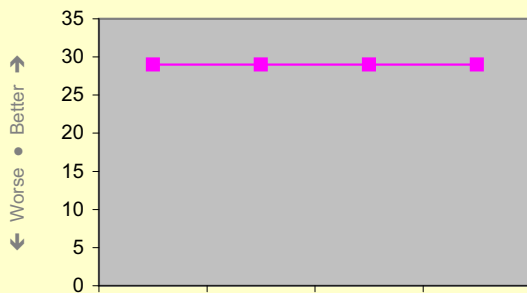
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	[annual]	up 1.7%
LAA Target ■	[annual]	[annual]	[annual]	up 1.7%
Last Reported	N/A	N/A		
Benchmark	N/A	72.7		
Current Quartile	N/A	N/A		

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



CAA Indicator (non-LAA)

Department: SCL

No outturn is currently available for this indicator.

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

Year: 2008/09	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	29	29	29
Local Target ■	29	29	29	29
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: SCL

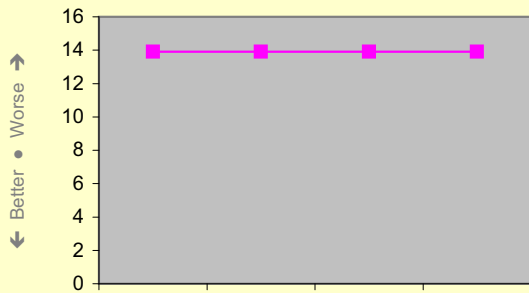
The final technical definition of this indicator has not yet been published by the CLG.

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

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

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**



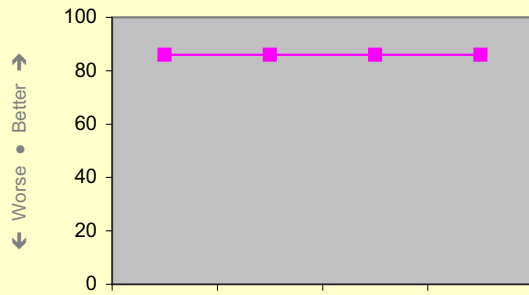
CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



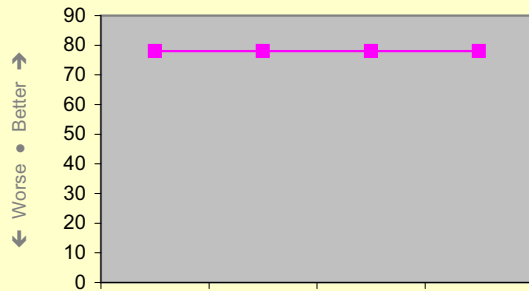
CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

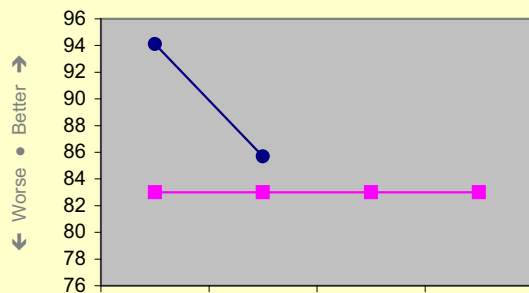
No estimated outturn data is available for this performance indicator for this quarter. It should be noted that this is an annual indicator providing a cumulative result as at 31 March in any given year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	78.0	78.0	78.0	78.0
Last Reported	N/A	75.9		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a 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

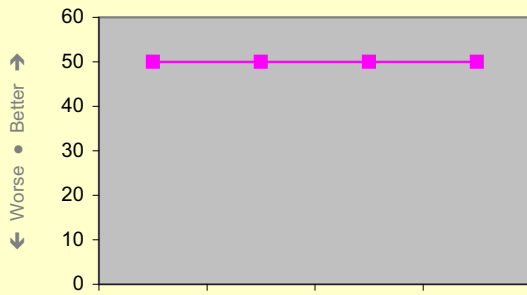
Quarter 1 estimated outturn 94.1%, giving a cumulative to date figure of 92%. This annual indicator provides a cumulative result as at 31 March in any given year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	94.1	85.7		
Local Target	83.0	83.0	83.0	83.0
Last Reported	N/A	82.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: SCL

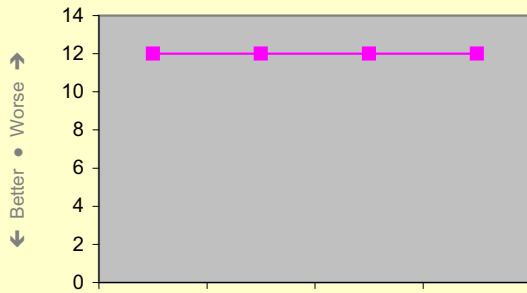
No children have ceased to be looked after as a result of the granting of an adoption order. There are currently three children in adoptive placements, two children with Placement Orders and one child with consent to place. Four of these children have already waited for over 12 months before being placed (complex needs). Family finding is underway for the remaining two children.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

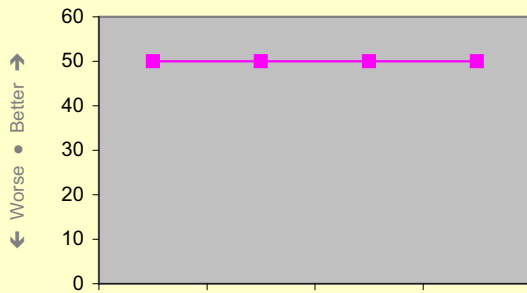
No estimated outturn figure is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	12.0	12.0	12.0	12.0
Last Reported	N/A	12.0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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: Low • BFC Lead: Penny Reuter

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



CAA Indicator (non-LAA)
Department: SCL

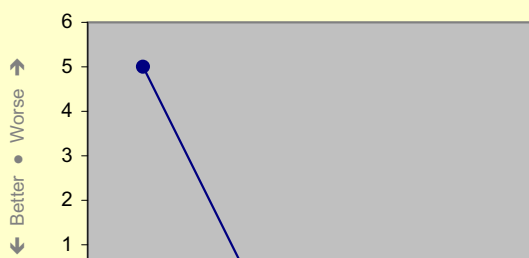
No estimated outturn data is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	50.0	50.0	50.0	50.0
Last Reported	N/A	55.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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 64: Child Protection Plans lasting two years or more



CAA Indicator (non-LAA)
Department: SCL

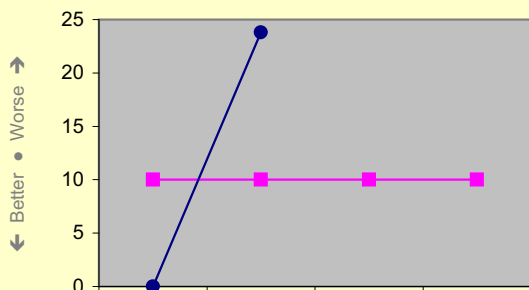
Quarter 1 estimated outturn was 5.0% giving a cumulative to date figure of 3.1%. This figure should continue to decrease. There are currently no children who have been subject to a Child Protection Plan for \geq two years. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children deregistered during the course of the whole year.

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

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment 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 Children Protection Plan for a second or subsequent time



CAA Indicator (non-LAA)
Department: SCL

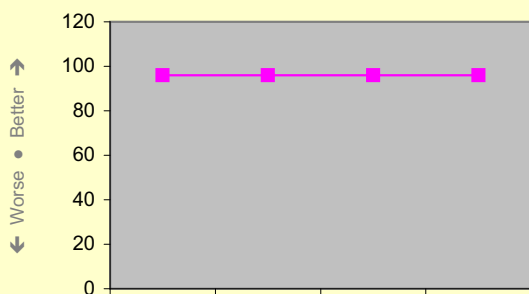
Quarter 1 estimated outturn 0% giving a cumulative to date figure of 16.7%. This figure should decrease over the rest of the year. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

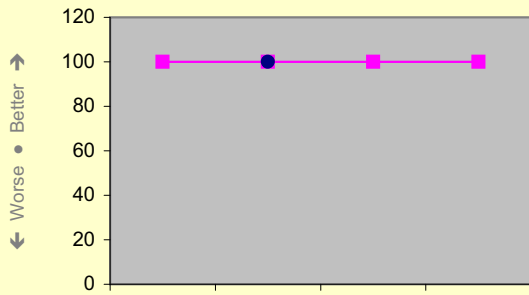
The cumulative to date outturn for this indicator is 90.9%. Results are not available on a quarterly basis: this indicator provides a snapshot of data for children looked after, as at 31 March in any given year, for all reviews throughout the 12 months. 100% is not our target as reviews will be postponed if key people including child/young person or carer are not available.

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. 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 67: Percentage of child protection cases which were reviewed within required timescales



CAA Indicator (non-LAA)
Department: SCL

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

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

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from 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 70: Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

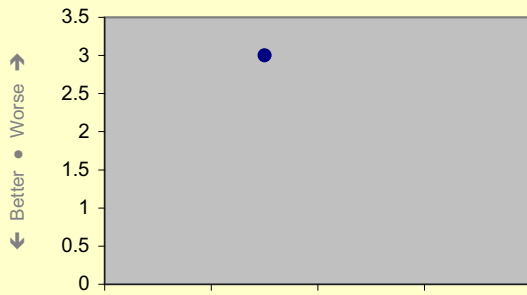
The final technical definition of this indicator has not yet been published by the CLG.

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

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

Unit: TBC ● Polarity: TBC ● BFC Lead: Penny Reuter

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



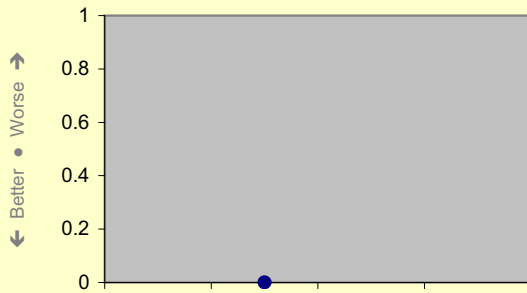
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	3	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



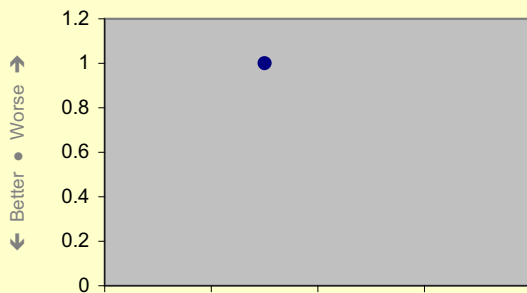
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



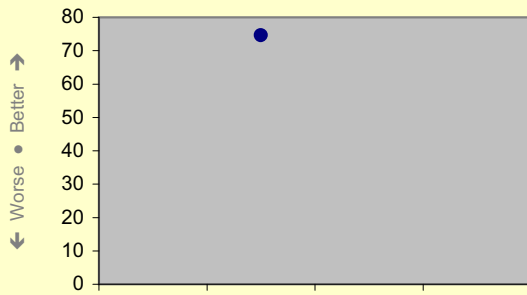
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	0		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



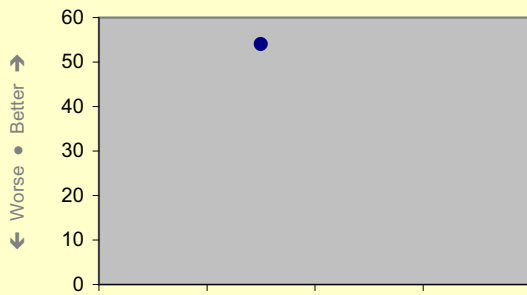
CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	74.6		
Local Target	[annual]	TBC	[annual]	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



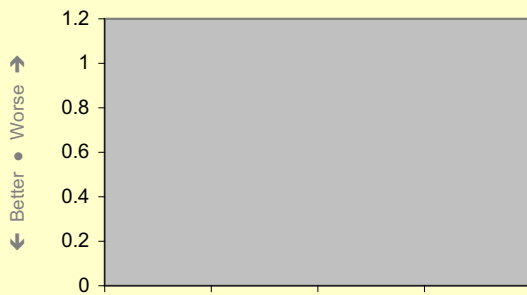
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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			

No outturn is currently available for this indicator.

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

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



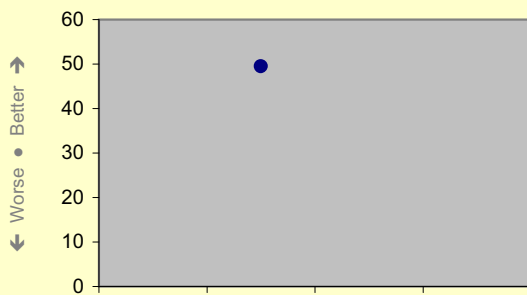
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



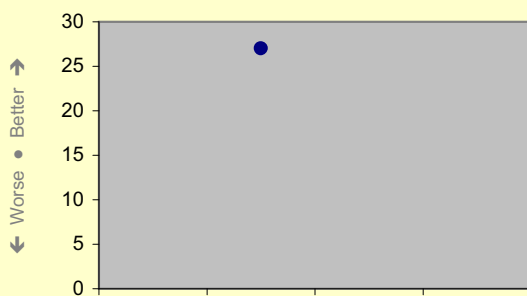
CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	49.5		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



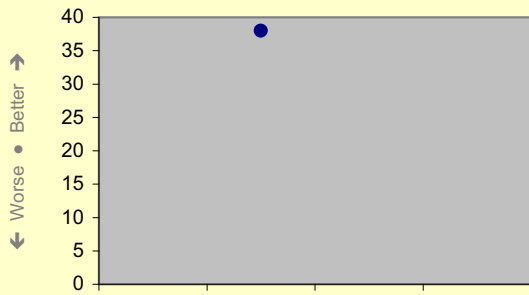
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



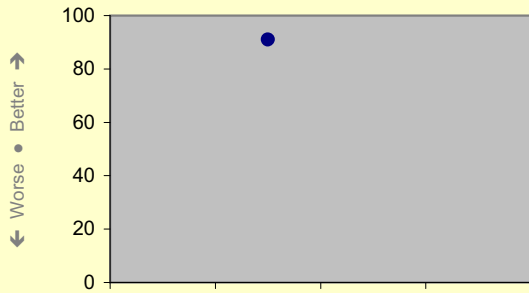
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



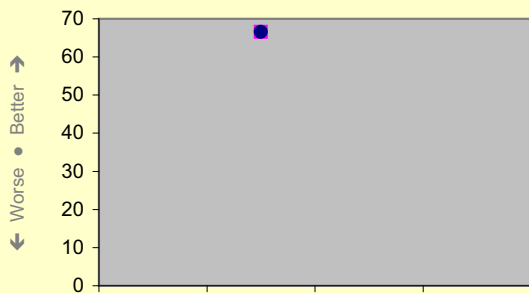
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

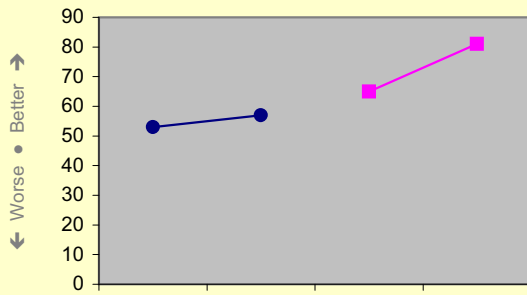
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	66.6		
Local Target ■	[annual]	66.6	[annual]	[annual]
Last Reported	N/A	66.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: SCL

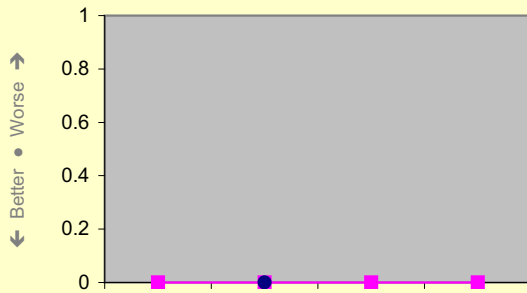
This is good performance which exceeds national target and demonstrates that we are on course to deliver 100% of schools meeting the criteria by Sept 2010. To meet the target, schools must demonstrate that they meet all five elements of the core offer for Extended Services. BFC audited schools in the summer term to ascertain the current position and reported to TDA in Sept.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Training and Development Agency (TDA) Audit (September 2008). 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

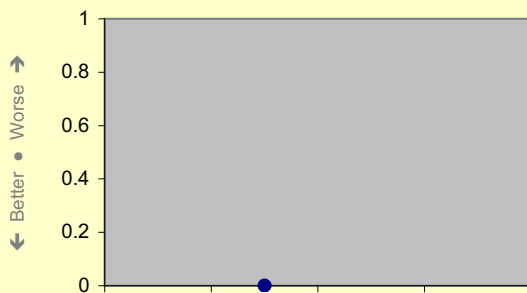
No schools in the Borough judged as requiring special measures.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

No schools in the Borough judged as requiring special measures.

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

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

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



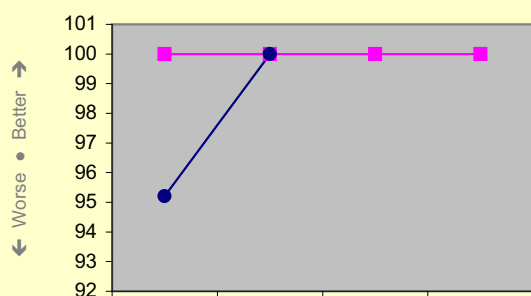
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



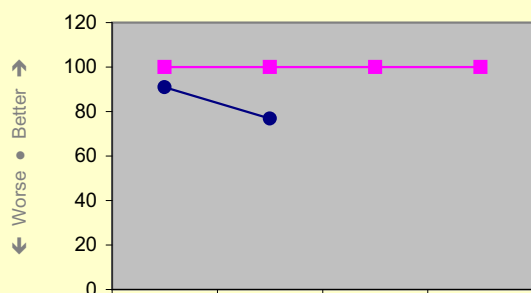
CAA Indicator (non-LAA)
Department: SCL

Quarter 1 achieved 95.2% - one statement was one day over the 26 weeks limit.

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

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

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



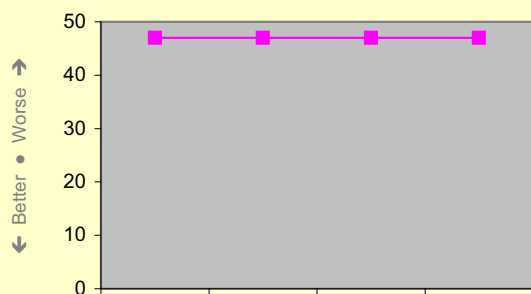
CAA Indicator (non-LAA)
Department: SCL

Quarter 1 achieved 90.9%. During the last two quarters, four statements with exceptions were not issued within the 26 weeks: three related primarily to parents requesting additional time to consider the school they wished to name, and one was delayed due to further assessment being required by CAMHS along with a delay in parents naming a school.

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

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

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



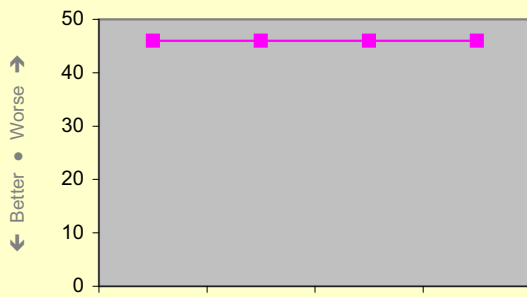
CAA Indicator (non-LAA)
Department: SCL

Data unavailable until end of Quarter 3.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

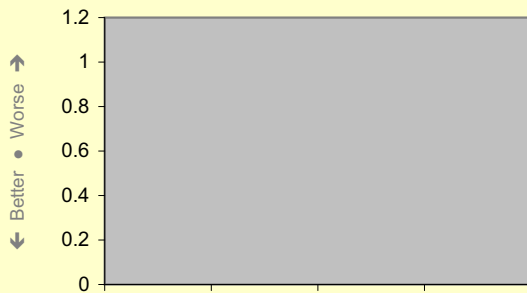
Data unavailable until end of Quarter 3.

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

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

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

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



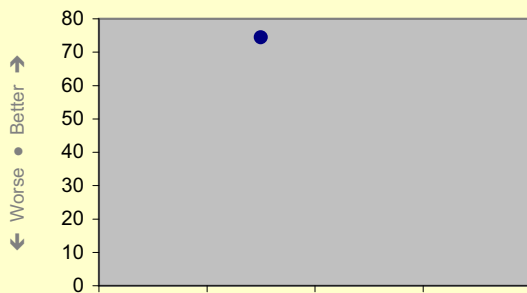
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

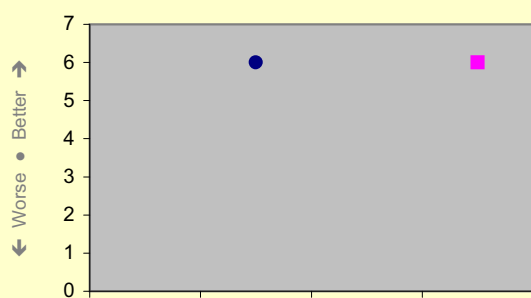
The only BME group with 30 or more pupils is 'Any other White background (WOTH)'.

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

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

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

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: SCL

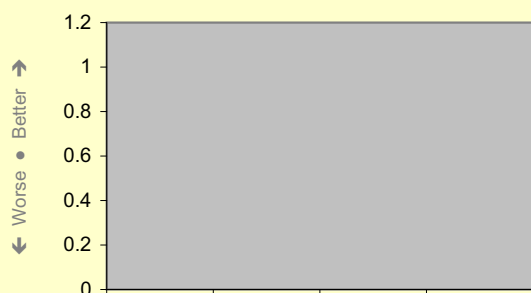
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of three more Children's Centres by March 2010.

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

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

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

NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)
Department: SCL

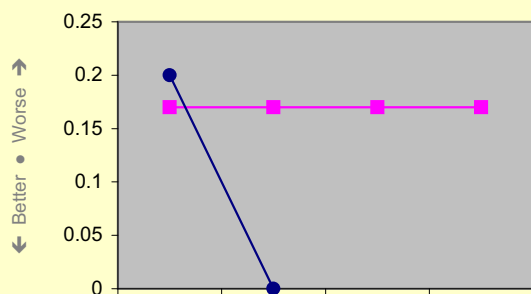
This is a new indicator. No data will be available until after the publication of the 2007/08 Tell Us Survey in late October. Data will be included in Quarter 3 reports.

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

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

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

NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)
Department: SCL

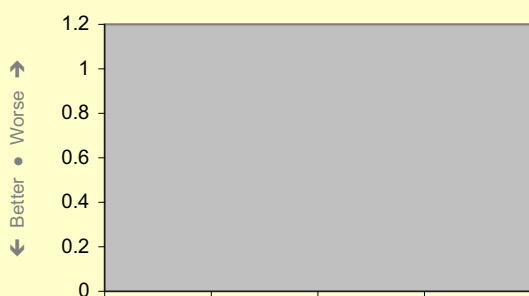
Data includes exclusions from secondary schools (28 in 2007/08), primary schools (1 in 2007/08) and special schools (0 in 2007/08).

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

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

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

NI 116: Proportion of children in poverty



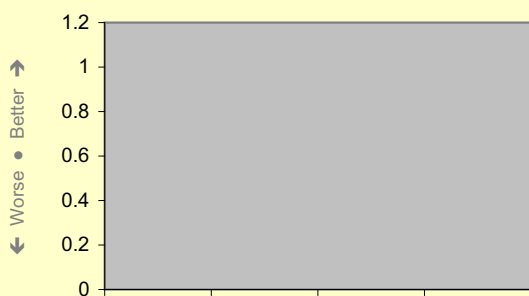
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1.2		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: Low • BFC Lead: TBC (interim: Belinda Clack)

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



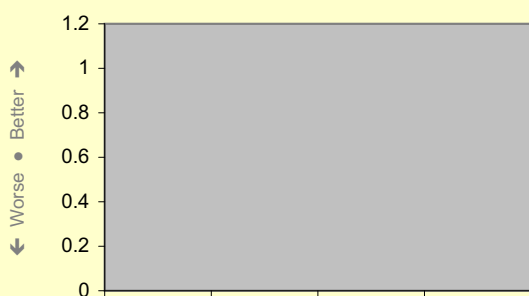
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1.2		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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



CAA Indicator (non-LAA)
Department: SCL

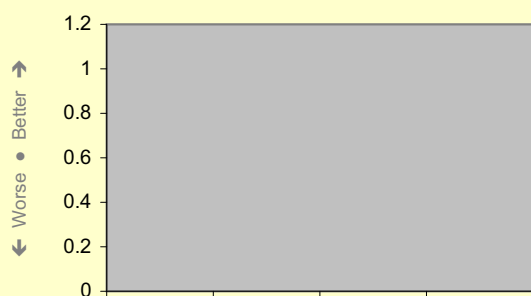
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	1.2		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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.

NI 162: Number of Entry Level qualifications in numeracy achieved



CAA Indicator (non-LAA)
Department: SCL

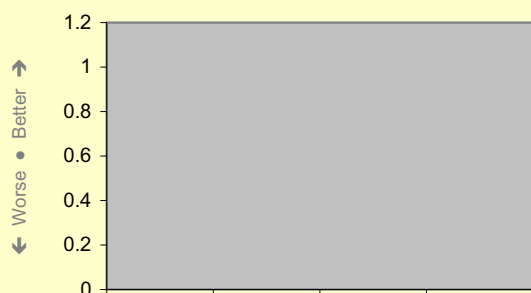
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

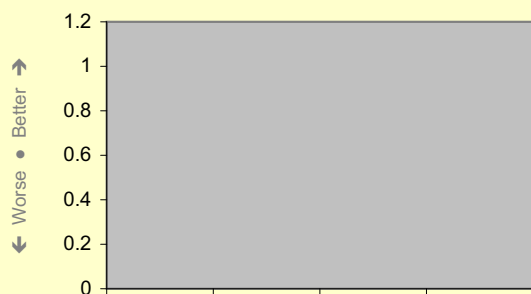
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

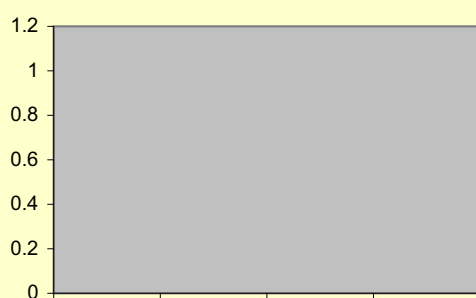
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A		
Benchmark	N/A	33.4		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the CLG.

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

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

Unit: TBC ● Polarity: TBC ● BFC Lead: TBC (interim: TBC)

ACTIONS IN SUPPORT OF MTO 6		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.1	Ensure all schools are good schools and continue to raise standards.			
6.1.1	Deliver actions of the CYPP 2006-2009 to support improvement (EA1-7, PC1-4, EW1-4, WT1).	As in CYPP	SCL	✓ <i>Actions continue to be completed in line with timetable. Provisional test results show improvement in school performance in primary and secondary sectors.</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 in July, including implementation schedule for Diplomas. Work on Diploma Gateway 3 application under way.</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 discussed by all providers and agreed in principle. DDGs working on 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>Revised process for LA Support Agreements introduced - to enhance effective support and intervention. Full range of learning programmes included in 14-19 Education Plan.</i>
6.1.5	Support schools in the implementation of the new secondary curriculum (phased from 2008).	Review annually	SCL	✓ <i>Aspects of new curriculum (revised programmes of study) introduced. Further planning underway.</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>Initial analysis of test results completed and presented to headteachers and CoGs. Question level analysis service use by many schools.</i>
6.1.7	Support the implementation of the NEET Strategy Action Plan.	Review annually	SCL	✓ <i>September guarantee extended to 17 year olds. Summer activities undertaken.</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>Good progress in developing Targeted Youth Support including issues relating to behaviour and attendance, CAMHS, Teenage Pregnancy, substance misuse and youth justice through Children's Trust meetings. Actions being undertaken to improve the arrangements for engaging young people within the decision-making framework of the Trust. Strategies identified to strengthen the relationship with secondary schools in order to ensure that the activities of the Trust support their priorities and that they are able to contribute fully to the delivery of the priorities established in the CYPP.</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>Employer engagement group formed. EBP to support Diploma Development Groups.</i>
6.1.10	Identify any gaps in provision, particularly for young people with LDD.	May 2008	SCL	✓	<i>On line training programmes to address teacher's confidence and skills when teaching pupils with low incidence need are being expanded. Tutors have been trained. Bracknell Forest has the largest regional uptake of this training.</i>
6.1.11	Increase participation in physical education and school sport through developing school club links, leadership and volunteering and competition.	Annually to 2011	SCL	✓	<i>Provisional data shows that 89% of young people are participating in two hours high quality PE and sport; this is 4% higher than the National PSA target for 2008. More students are taking part in competitive sports.</i>
6.1.12	Embed Early Years Foundation Stage across all early years provision, including schools, to improve FSP results, reducing the attainment gap.	Sep 2008	SCL	✓	<i>Learning and development has been rolled out to all providers. The next stage is onsite development.</i>
6.1.13	Ensure all schools are engaged in the National Healthy Schools Programme.	Annually to 2010	SCL	✓	<i>81.6% of schools have achieved NHSS.</i>
6.1.14	Promote healthy eating through encouraging increased take up of the Council-contracted school meals service by working with the Council-administered caterer and schools.	Mar 2009	SCL	✓	<i>School Food Trust has promoting its Million Meals campaign to Headteachers. Working Group identifying impediments to increasing meal take-up.</i>
6.1.15	Ensure that the Council-contracted school meals service complies with the nutritional guidelines set out in the new School Food Regulations.	Sep 2008	SCL	✓	<i>Completed.</i>
6.1.16	Lead the development of the Funding Formula for Schools to allocate objectively an appropriate level of resources through deprivation and low attainment data.	Apr 2008	SCL	✓	<i>Funding Formula and level of resources updated.</i>
6.1.17	Provide timely and consistent financial support to schools in difficulty.	Apr 2008 ongoing	SCL	✓	<i>Support provided to four schools, all with satisfactory outcome.</i>
6.1.18	Review recruitment and retention policies to ensure a professional qualified workforce is in place.	Review annually	SCL	✓	<i>Reviewing impact of the social workers recruitment and retention policy work done in 2007. Reviewing requirements for operating the primary return to teaching programme - considering operating a secondary teacher programme.</i>

6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.1	Manage the Capital Programme and major projects such as Garth Hill College, Jennetts Park and the Open Learning Centre.	Mar 2009 (GHC); Review annually	SCL	✓ <i>Specialist staff training underway. Progress expected autumn 2008.</i>
6.2.2	Produce and adopt the School Places Plan incorporating sufficiency planning.	Dec 2008	SCI	✓ <i>Completed and adopted.</i>
6.2.3	Complete the Primary Capital Strategy and submit to DCSF for approval.	Jun 2008	SCL	✓ <i>Completed and adopted.</i>
6.2.4	Complete and adopt the SC&L Capital Framework.	Jul 2008	SCL	✓ <i>Completed and adopted.</i>
6.2.5	Establish and implement a programme to review existing secondary masterplans and create new primary masterplans in conjunction with the Borough Planners.	Mar 2009	SCL	✓ <i>Work ongoing.</i>
6.2.6	Design, procure and construct the new Post-16 Centre at Edgbarrow School.	Sep 2009	SCL	✓ <i>Awaiting planning permission and LSC grant approval.</i>
6.2.7	Evaluate site options and undertake a feasibility and cost exercise for the creation of new Vocational Education accommodation and facilities in the Borough.	Mar 2009	SCL	✓ <i>Business cases received from schools and being evaluated.</i>
6.2.8	Provide property, legal and financial support and advice.	Mar 2009	CPS	✓ <i>Ongoing. Attendance at project meetings.</i>
6.2.9	Providing building services to develop six new children's centres.	Mar 2009	CPS	✓ <i>Ongoing. Including staff appointment.</i>
6.2.10	Provide legal advice and support required for Development Agreements and any related land disposal.	Mar 2009	CPS	✓ <i>External lawyers now appointed.</i>
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓ <i>Ongoing.</i>
6.3	Commission a wide range of 'extended services', including opportunities in music and sport.			
6.3.1	Co-ordinate, plan and facilitate the delivery of extended services in and around schools and in the community.	Ongoing	SCL	✓ <i>Good progress. Good engagement in all schools. Re-audit completed September 2008. Demonstrates that national targets have been met and priority areas for action have been identified.</i>
6.3.2	Support local area ownership, accountability, planning and delivery through Area Steering Groups (ASG).	Ongoing	SCL	✓ <i>Revision of ASG in September 2008 to improve effectiveness through merging of groups in Sandhurst, and changes in north of the Borough. Refresh of area plans scheduled for autumn meetings.</i>

6.3.3	Promote high quality and appropriate support for children and families through the implementation of the Parenting Strategy, and the Common Assessment Framework.	Mar 2009	SCL	✓	<i>Common assessment framework continues to be used well. A new CAF Coordinator came into post at the start of August and will continue to support practitioners in the field. To date over 200 CAF assessments have been completed for children with additional needs, and multi-agency training continues to support the process. Parenting Strategy revised and relaunched in April of this year; improved coordination of a range of programmes; review of the Safe Parenting Handbook undertaken with a reprint being distributed. Work underway to develop a Parenting Teenagers Handbook also. Effective multi-agency Parenting Strategy Group meeting to ensure partner engagement in process.</i>
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
6.4.1	Improving basic skills across Early Years Services and Children's Centre workforce.	Ongoing	SCL	✓	<i>Partnership working with local college is enabling workforce screening which will be followed up with free offer of basic skills provision.</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 on preferred option underway.</i>
6.4.3	Establish two to three additional Children's Centres.	2011	SCL	✓	<i>Three Children's Centres to be developed and three potential sites identified. Work commencing to develop projects.</i>
6.5	Invest in new youth facilities and targeted youth support.				
6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓	<i>A partnership application has been made to BLF for MyPlace funding for the Wayz. Research is underway for future provision in the South Bracknell area. Further discussions are taking place about the Town Centre regeneration project.</i>
6.5.2	Develop the integrated youth support arrangements into an effective mechanism for providing support for young people.	Mar 2009	SCL	✓	<i>A series of IYS workshops are in place for strategic managers and practitioners to scope out and plan the way forward for an effective IYS framework, including a robust TYS delivery.</i>
6.5.3	Provide professional resources to support the delivery of major construction projects.	Mar 2009	CPS	✓	<i>On going, including staff appointments.</i>
6.5.4	Continue development of Xpresionz (young people's website) to provide up-to-date information on activities available to young people.	Ongoing	SCL	✓	<i>The Xpresionz website is live and active. Discussions are underway to construct a clear information service pathway for Bracknell Forest which will include an activities directory. Links to the Xpresionz website are being explored.</i>
6.5.5	Target young people to take part in the Positive Activities for Young People Scheme (PAYP).	Ongoing	SCL	✓	<i>The stakeholders group has been re-established and widened to assist in sourcing and using resources appropriately against need. This model of work is being trialled at another location in Bracknell Forest.</i>

6.5.6	Co-ordinate interagency delivery of support resources at NRG (NEET) centre.	Ongoing	SCL	✓	<i>Providing young people with access to sexual health support and services in schools and the community. Supporting schools in the delivery of SRE, delivery of speakeasy training targeted at parents. Sexual Health Promotion campaigns throughout Bracknell Forest planned.</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>Direct investigative work completed and analytic tool developed.</i>
6.6.3	Extend availability of online behaviour management training to staff in all Bracknell Forest schools.	Mar 2009	SCL	✓	<i>Training of Behaviour Support Team planned to facilitate offer to schools.</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>Clear Timescales have been put in place to ensure that the Transformation Plan is completed within timescales.</i>
6.7.2	Improve the dissemination of information to hard to reach parents of disabled children.	Mar 2009	SCL	✓	<i>The combination of the new contract with Children's Information Centre and publicity around the Aiming High for Disabled Children has increased the amount of information being disseminated to hard-to-reach parents.</i>
6.7.3	Ensure sufficient childcare for disabled children and young people.	2011	SCL	✓	<i>All settings supported to be fully inclusive. Partnership working with Children's Social Care, Learning Difficulty & Disability services to utilise some of the Aiming High funding to provide additional support.</i>
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓	<i>Ongoing.</i>
6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.				
6.8.1	Establish the Children in Care Council.	Sep 2008	SCL	✓	<i>This has been formally launched and has met three times.</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>Work is continuing to increase the range of support available to our in-house foster carers; Foster Carer Associates has been set up and a specialist mental health worker for adolescents is being recruited by CAMHS. A specialist short break care worker has been appointed within Family Placement Team. The impact on number of placements available is not yet significant.</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>P/t Connexions worker has been recruited.</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>This approach is being piloted with teenagers and their families. The pilot will be evaluated in the Autumn.</i>
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✓	<i>The LSCB endorsed the matrix at their September meeting. Implementation across the agencies through training, meetings and the development of a simple leaflet is on target.</i>
6.9.3	Implement a comprehensive auditing programme for social care records.	Ongoing	SCL	✓	<i>Implemented. Any learning is incorporated into practice.</i>
6.9.4	Provide safer recruitment/workforce training to managers across the children's workforce, including PVI sectors.	Mar 2009	SCL	✓	<i>64% of headteachers completed training programme. 63 managers across the children's workforce trained. 23 school governors completed training.</i>
6.9.5	Lead on the introduction of the Vetting and Barring Scheme.	Autumn 2008	SCL	✓	<i>Introduction of the scheme delayed until Autumn 2009. Vetting and Barring scheme details included with the safer workforce training programme. Requirements to be incorporated into the workforce strategies reviews. Guidance notes and workshops to be held Spring 2009. Awareness session held for school bursars/admin managers.</i>
6.9.6	Improve support in pre-schools, nurseries and child-minding provision. Partnership project with PLA and joint working with Extended Services Coordinators. Work through Children's Centres into other provision.	2011	SCL	✓	<i>PLA EAL assistants recruited to support pre-school families where English is an additional language. Project already showing evidence of success. Initially piloted around the Alders/Rowans/Oaks Children's Centres areas. Further analysis will support a bigger roll out.</i>
6.9.7	Develop the new Children's Trust into an effective body that analyses local need and commissions appropriate services.	Mar 2009	SCL	✓	<i>Children's Trust has considered a range of issues including development of a JAR action plan, completion and submission of the Annual Performance Assessment and the review of the Children and Young People's Plan. Further statutory guidance from the DCSF currently out for consultation will determine the future role and function of the Children's Trust in relation to ensuring that outcomes for children and young people continue to be central to the work.</i>
6.9.8	Continue to develop innovative approaches to reducing under-18 conceptions in line with the local strategy.	Mar 2009	SCL	✓	<i>Providing young people with access to sexual health support and services in schools and the community. Supporting schools in the delivery of SRE, Delivery of speakeasy training targeted at parents. Sexual Health Promotion campaigns throughout Bracknell Forest planned.</i>
OPERATIONAL RISKS TO MTO 6			Owner	Progress on Mitigation Actions	
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review by DMT. Revised/New Risk: None.	
6.2	Key people leave. Mitigation: Planned handover. Mitigated by sound training of subordinate staff.		CPS	Planned handovers arranged. Revised/New Risk: None.	

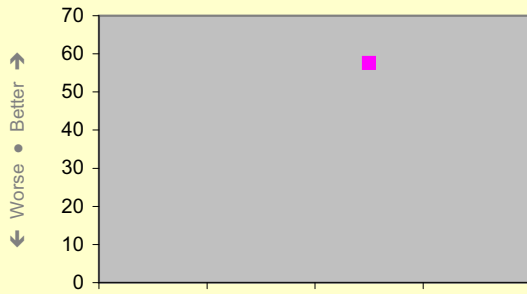
6.3	Income projections. Mitigation: Close monitoring. Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly.	CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, land charges etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
6.4	Potential failure of key contactors. Mitigation: Close monitoring and supervision. Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance.	CPS	Regular meetings held with key contractors. Revised/New Risk: None.
6.5	Achievement of targets will continue to depend on consistent improvement in schools, stability of staffing, and in particular the contribution of high quality leadership. A significant number of experienced headteachers will retire over the next three years. Mitigation: Recruitment, retention and succession planning, particularly of high calibre senior leaders will be a key focus of the LA team.	SCL	Revised/New Risk:
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	Revised/New Risk:
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	Revised/New Risk:
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	Revised/New Risk:
6.9	Further resource may be required to address the proportion of young people NEET. Mitigation: See CYPP and NEET Strategy Action Plan.	SCL	No requirement for further action at present. Position continues to be monitored and the appropriate time for considering this again will be during quarter 3 when the impact of those leaving school in July 2008 and entering further and higher education and the job market is assessed. Revised/New Risk: None.
6.10	Number of School Sports Coordinators in post. Mitigation: See CYPP.	SCL	Revised/New Risk:
6.11	Recruitment and retention of high quality staff. Mitigation: Recruitment, retention and succession planning. Advisors will continue to monitor.	SCL	Revised/New Risk:
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	Further take-up of school meals is anticipated through work with contractors. Revised/New Risk: None.

Medium-Term Objective 7:

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

PERFORMANCE INDICATORS FOR MTO 7

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
LAA Target ■	[annual]	[annual]	57.6	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

LAA INDICATOR (Local)

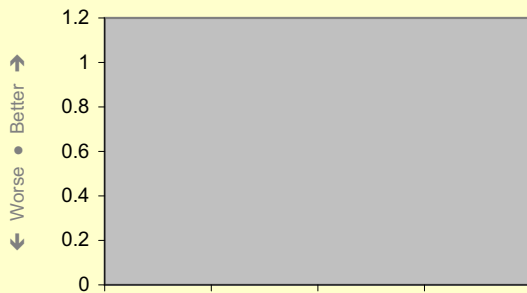
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

NI 6: Participation in regular volunteering



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

LAA INDICATOR (Designated)

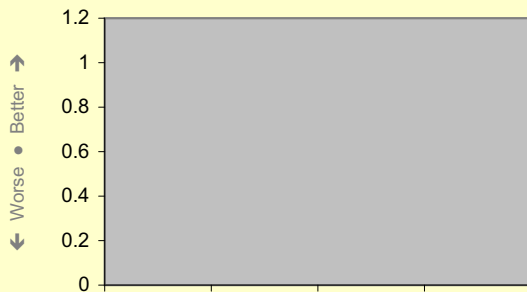
Department: CPS

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

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



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

CAA Indicator (non-LAA)

Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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: Abby Thomas

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

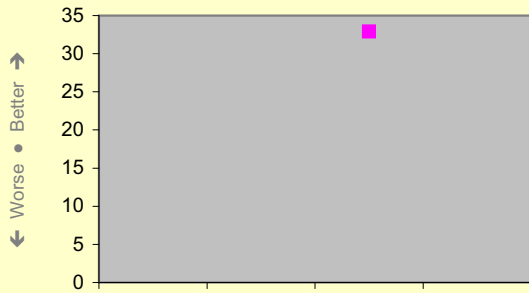
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

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



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

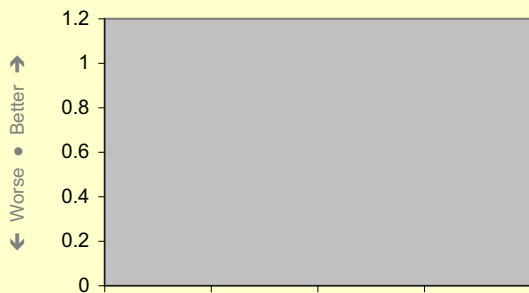
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
Department: CPS

No data will be available for this indicator until the results of the first bespoke survey of voluntary organisations, currently being run by the Cabinet Office. It is hoped that results will be available in Quarter 3.

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			

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: Abby Thomas

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: CPS

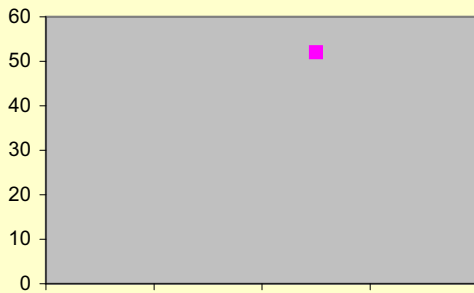
This new indicator, for which the first return is due in April 2009, is being co-ordinated by the Chief Officer: Customer Services. Meetings have been held with relevant officers, which has raised awareness of the requirements of the indicator, and a business improvement plan has been prepared. Some relevant service areas have already begun collecting data.

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

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

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

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



CAA Indicator (non-LAA)
Department: CPS

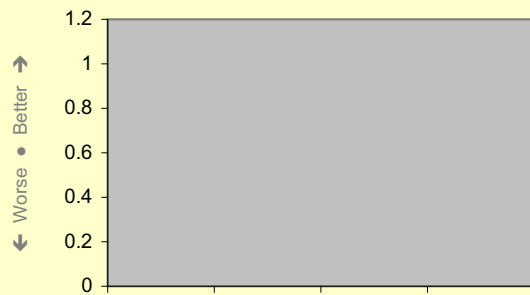
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	[annual]	[annual]	52	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

Unit: TBC ● Polarity: TBC ● BFC Lead: Abby Thomas

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.






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

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

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

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.			
7.1.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.	May 2008	CPS	✓ <i>The Leader is the Executive Member with these responsibilities.</i>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.1	Further develop use of web technology to engage hard to reach groups in the democratic process.	Mar 2009	CPS	✓ <i>Three pilot online Neighbourhood Forums have been launched in Birch Hill, Sandhurst and Great Hollands</i>
7.2.2	Increase engagement in and awareness of democratic processes among members of the public, including young people through Local Democracy Week activities; enhancing the democracy and governance web pages; and facilitating neighbourhood forums.	Oct 2008	CPS	✓ <i>Events arranged for Local Democracy Week in October. A round of Neighbourhood Action Groups was successfully supported throughout July and the arrangements for the annual Neighbourhood Forums were finalised.</i>
7.2.3	Prepare an Electoral Services participation strategy for agreement by the Ministry of Justice.	Mar 2009	CPS	✓ <i>Work on Strategy not yet commenced. Will be prepared by March 2009.</i>
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS	✓ <i>Review not yet commenced. Will be undertaken by March 2009.</i>
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓ <i>Strategy and plan complete.</i>
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS	✓ <i>Council mapping exercise has been extended to include the work of Bracknell Forest Partnership members.</i>
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS	✓ <i>Under review as part of the Neighbourhood Engagement Working Group.</i>
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓ <i>Engagement and mapping complete.</i>
7.2.9	Support Voluntary Sector Compact and form closer links with Additional Support Project (BME Forum).	Mar 2009	CPS	✓ <i>Compact support is being led by CEO's Office</i>

7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓	<i>Implementation ongoing.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓	<i>Completion of review and implementation of new strategy to be conducted by new permanent HCM from Jan 2009.</i>
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓	<i>Welcome Pack published and distributed.</i>
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓	<i>Further discussions with Youth Forum and BRP to identify possible options. Report to CMT end 2008 setting out project status and options.</i>
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓	<i>Special constables and school governors target met; remaining work now transferred to Community Engagement and Equalities team.</i>
7.2.15	Develop management development project – prepare preferred option consultation strategy.	Oct 2008	ECC	✓	<i>Programme still being developed.</i>
7.2.16	Prepare user involvement strategy for Adult Social Care.	Aug 2008	SCL	✓	<i>Benefit surgeries taking place at Sandhurst Town Council, Polish drop-in days and Great Hollands Community Centre, and we are currently reviewing other venues. This is in draft and will be presented to AMT for agreement in October.</i>
7.2.17	Engage communities in identifying needs, with particular attention to the needs of vulnerable and disadvantaged groups.	Dec 2008	SCL	✓	<i>Area Plan refresh will involve working with communities to identify needs. Enhanced engagement processes identified in recent audits (6.3.1) as a potential area of work in 2008/9. Focus already moving to support vulnerable and disadvantaged, e.g. through schools targeting involvement in activities.</i>
7.2.18	Introduce a programme of benefit surgeries to increase take-up amongst targeted vulnerable groups.	Dec 2008	ECC	✓	<i>Benefit surgeries taking place at Sandhurst Town Council, Polish drop-in days and Great Hollands Community Centre, and we are currently reviewing other venues.</i>

7.3	Create a new customer contact centre in Bracknell that allows people to access all services.			
7.3.1	Implement Phase 3 of the corporate Customer Contact Strategy.	Mar 2009	CPS	 <p>The use of the online payment service continues to grow. The report about the Balancing the Budget workstream, "Merger of receptions" will be finalised in the next month. The new National Indicator NI 14 (Reducing avoidable customer contact) is creating much work for Customer Services and the service teams included in the indicator. Helpful guidance has been released by the I&DeA in July 08. The new booklet "Comments, Compliments and Complaints About Council Services" was printed in August and the information on the website was updated. At the same time the new Charter for Customers was published. In the period April to September 2008, 68% of incoming telephone calls to Customer Services were answered in five rings. This is a slower response time than the target of 80% due to staff training and a couple of vacancies. The customer satisfaction surveys record a satisfaction level of 84% good or better, against a target of 80%.</p>
7.3.2	Implement the CRM work programme for 2008/9.	Mar 2009	CPS	 <p>Work on customer self-service has temporarily stopped whilst an improved e-form system is acquired. Work is about to start with the supplier of the telephony system used by Customer Services to upgrade the system and integrate it with the CRM system. A key piece of work for the next two quarters is to script all the services delivered at receptions and incorporate them into the CRM system. A complete review of the CRM integration with the Confirm system used for logging a variety of service requests on environmental issues is to be considered before a replacement connector is purchased.</p>
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	 <p>EAL and diversity support plans agreed with headteachers. Impact being monitored. Long term evaluation of teaching and learning opportunities being evaluated.</p>
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	 <p>CPD opportunities provided linked to Bracknell Forest school specific requirements. Schools share effective practice at termly EAL Coordinator's Network meetings.</p>
7.4.3	Support for bilingual parents to participate actively in the education of their children.	Sep 2009	SCL	 <p>Open evening for Nepali parents held at Sandhurst school. 50 families attended. Further events scheduled by clusters of primary and secondary schools. Community members invited to their local school.</p>

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>Teaching strategies, learning styles and planning tools identified.</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>2008 data analysed (by ethnicity) with the school Head/EAL Coordinator. Underachieving pupils identified. Support plans written and being implemented.</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 ethnicity and Key Stage to identify common trends and track cohort performances.</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>Extended schools meeting attended to coordinate activities, e.g. study support. "Welcome to Bracknell Forest" booklets translated to Thai and Urdu.</i>
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.				
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✗	<i>New Equalities Framework will be introduced from the new year replacing the Local Government Equality Standard. The implications of this for the Council are being assessed.</i>
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓	<i>Seminars held on this for elected members, The Bracknell Forest Partnership and Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.</i>
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓	<i>School and DWP data widely distributed.</i>
7.5.4	Equality Impact Assessments – refresh guidance, complete training program and complete outstanding EIAs.	Sep 2008	CPS	✓	<i>This work is ongoing beyond September 2008.</i>
7.5.5	Review arrangements for procurement in light of equalities objectives.	Dec 2008	CPS	✓	<i>Training needs have been identified and consultants will be assisting with audit and recommendations for embedding equalities considerations into procurement activities. This work will be ongoing beyond December 2008.</i>
7.5.6	Monitor equalities actions detailed in the Race Equality Scheme, Disability Equality Scheme and Gender Equality Scheme.	Ongoing	CPS	✓	<i>RES, DES and GES action plans are being mapped against Community Cohesion Strategy themes in order to annually monitor together.</i>
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	<i>CPS: All activities in plans are underway. CXO: The vast majority of actions have either been completed or are on track to be completed in the specified timescale. One action is outstanding: RES 2.4 Race equality performance indicators and targets to be developed. This action should be reallocated to the Performance and Partnerships team under the new CXO structure. 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: Impact assessment training has been and continues to be delivered to staff to ensure that assessments are completed on all new and revised policies and strategies. Progress has particularly been made in this quarter in completing assessments on Adult Social Care policies and strategies. CXO: An EIA has been completed on the Older People's Strategy. There are no other outstanding EIAs. ECC: Working with all managers to reassess all existing policies, strategies and functions by the end of December. There are several new housing policies in discussion which we expect to review in Quarter 4.</i>
7.6	Increase access to services by electronic means.				
7.6.1	Further development of the website to maintain position in top quartile of Local Government sites etc. and re-brand following launch of new corporate identity.	Jul 2008	CPS	✓	<i>Funding applied for to progress a review and redevelopment of the website. The redevelopment will include the replacement of the Council's Content Management System and the implementation of a new forms package. The scope of the redevelopment will be subject to the level of funding available.</i>
7.6.2	Increase use of online payments.	Ongoing	CPS	✓	<i>In the six months to 30 September there were 17,690 online payments with a total value of £2.6m. (In the same period last year there were 15,208 payments worth £2.1m).</i>
7.6.3	Publish CADIS (anti-social behaviour) information to neighbourhood level on the BFBC website with a link to the TVP website for neighbourhood crime information.	Dec 2008	CXO	✗	<i>Delayed due to prioritising work for neighbourhood forums and to match police delivery of crime figures on the internet by the end of March 09.</i>
7.6.4	Provide e-enabled access to leisure facilities.	Mar 2009	ECC	✓	<i>Members of Bracknell Leisure Centre, Downshire Golf Complex, and Edgbarrow and Sandhurst Sports Centres continue to make good use of the on-line booking system for a range of activities. In the second quarter 3096 on-line bookings were made.</i>
7.6.5	Complete microfiche project to provide the public with access to historic planning documents.	Dec 2008	ECC	✓	<i>Project on target for completion by the end of the current financial year.</i>
7.6.6	Implement actions of the Gazetteer and GIS Strategy due in 2008/09.	Mar 2009	ECC	✓	<i>The initial match of electoral registrations data to the corporate gazetteer was completed in July. The data is now with the electoral registration team for checking and correction of anomalies. The capture of the adopted highway extent on the Corporate GIS is nearing completion and a technical workshop will be held in October to determine the future roadmap for the Corporate GIS infrastructure and software.</i>
7.6.7	Project manage the implementation of software to support electronic referrals from the Acute Trust, PCT and Social Care across East Berkshire for Single Assessment Process in Adult Social Care.	May 2008	SCL	✓	<i>Complete.</i>

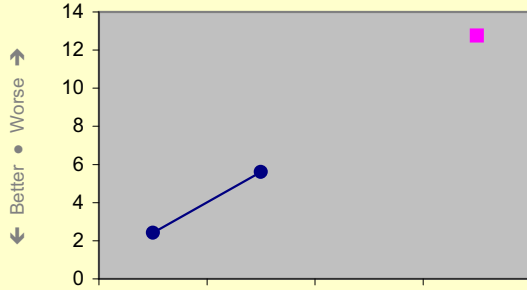
7.6.8	Implement an electronic process for requesting and receiving a blue badge.	Oct 2008	SCL	✓	<i>Project Group established and work is on target for completion October 08.</i>
7.6.9	Make the self-assessment questionnaire (to determine the resource allocation) for adult with learning disabilities available for completion and submission on line.	Mar 2009	SCL	✓	<i>As the work with Transforming Adult Social Care progresses, the SAQ is being reviewed to ensure that there is one RAS in line with Government expectations.</i>
7.7	Improve community cohesion through culture and sport.				
7.7.1	Improve community cohesion through culture and sport (LPSA2 target).	Mar 2009	ECC	✓	<i>Continuing to engage communities that would not otherwise take part in the areas. Trying to bring different communities together.</i>
7.7.2	Develop direct payments and other supporting people packages to enable vulnerable people to engage with cultural activities.	Mar 2009	ECC	✓	<i>Funding being made available direct to South Hill Park.</i>
OPERATIONAL RISKS TO MTO 7			Owner	Progress on Mitigation Actions	
7.1	Demographic and socio economic changes. Mitigation: Provision of good information.		CPS	Available information monitored. Revised/New Risk: None.	
7.2	Demand-led Services. Mitigation: Improve sharing of information.		CPS	Through monthly budget monitoring. Revised/New Risk: None.	
7.3	Limited staffing resources. Mitigation: Careful prioritisation.		CPS	Monthly review by DMT. Revised/New Risk: None.	
7.4	Increasing delivery of services through partnership arrangements. Mitigation: Monitoring of key service areas through PMR's and monthly budget monitoring.		CPS	Monthly monitoring. Revised/New Risk: None.	
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. The most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	Engagement of external resources to complete certain 'task and finish' work, pending the arrival of the Head of Performance and Partnerships. Revised/New Risk: None.	
7.6	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.	
7.7	The level of diversity is increasing in the LA and the speed of change presents a challenge. 73 languages other than English are spoken in Bracknell Forest schools. Mitigation: See CYPP.		SCL	Revised/New Risk:	
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	Revised/New Risk:	

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

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

PERFORMANCE INDICATORS FOR MTO 8

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



LAA INDICATOR (Designated)

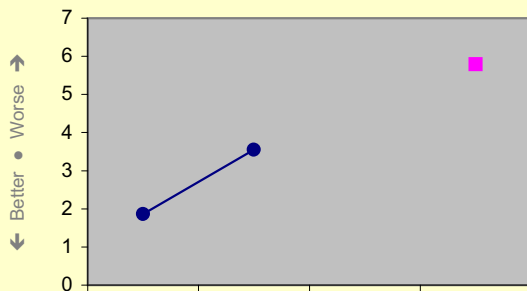
Department: CXO

The target represents the ceiling for the year rather than quarterly outturn. Rate is based on mid-2006 population estimates. SAC targets set within the CDRP partnership plan set differing targets for the individual crime types that make up SAC. Each of those targets is currently being exceeded. Particular success has been made with reducing burglary and theft of vehicle.

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

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

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

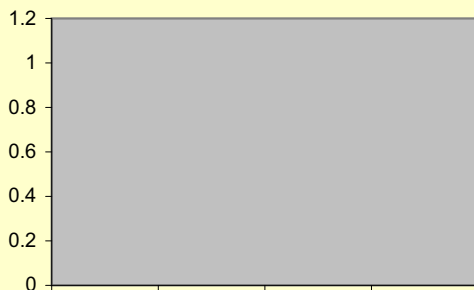
Department: CXO

The target represents the ceiling for the year rather than the quarterly outturn. Rate is based on mid-2006 population estimates. Particular efforts are being made to reduce alcohol related assaults and school pupil related crime.

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

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

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



LAA INDICATOR (Designated)

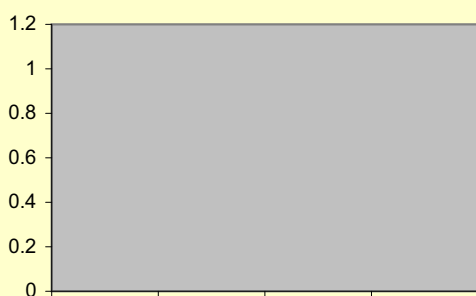
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

NI 32: Repeat incidents of domestic violence



LAA INDICATOR (Designated)

Department: CXO

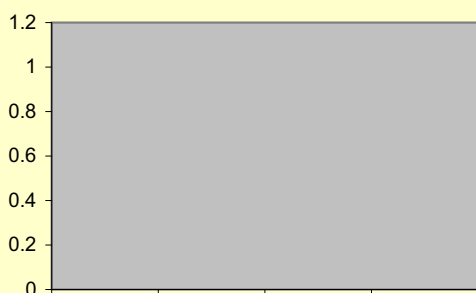
The final technical definition of this indicator has not yet been published by the CLG.

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

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

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

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



LAA INDICATOR (Designated)

Department: CXO

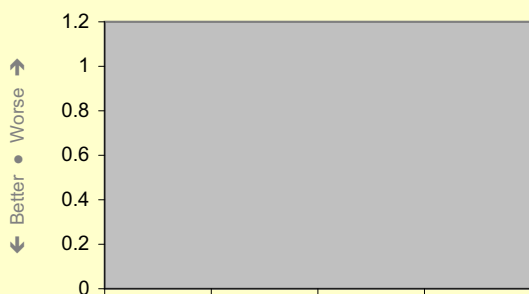
The final technical definition of this indicator has not yet been published by the CLG.

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

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

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

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



LAA INDICATOR (Designated)

Department: CXO

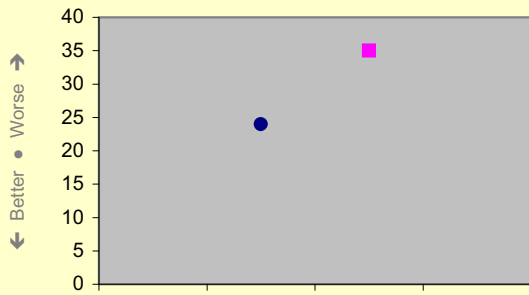
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

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



LAA INDICATOR (Designated)

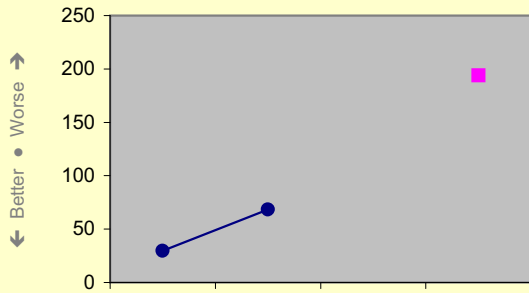
Department: ECC

The Quarter 2 figure represents performance for the rolling twelve months up to the end of July 2008. Current performance exceeds target.

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

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

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



LAA INDICATOR (Designated)

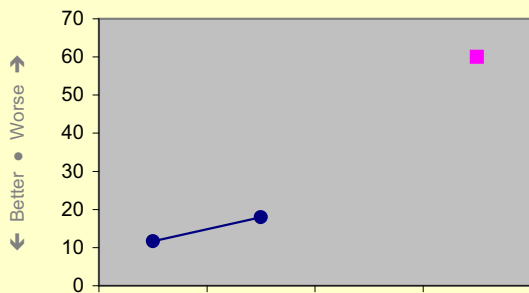
Department: CXO

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

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

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

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



LAA INDICATOR (Designated)

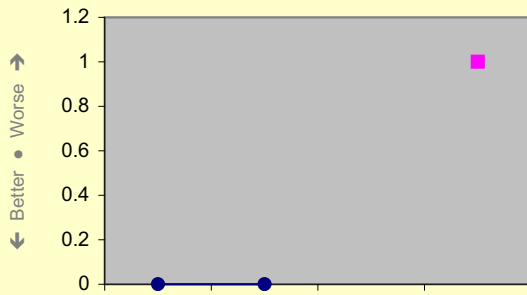
Department: CXO

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

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

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

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



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

LAA INDICATOR (Designated)

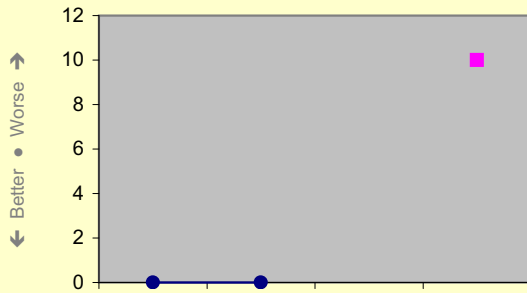
Department: CXO

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

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

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

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



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

LAA INDICATOR (Designated)

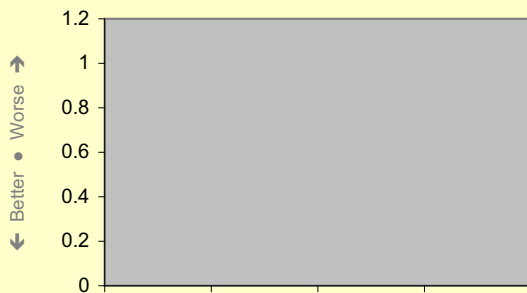
Department: CXO

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

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

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

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



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

LAA INDICATOR (Designated)

Department: SCL

No data available. Baseline and target to be set at December refresh of LAA.

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

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

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



CAA Indicator (non-LAA)
Department: ECC

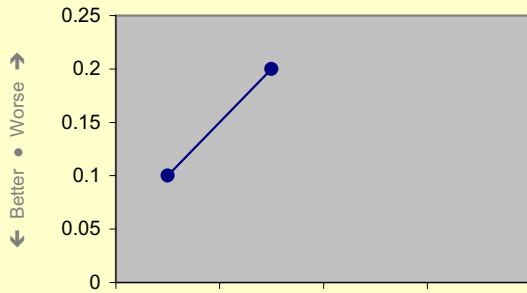
The final technical definition of this indicator has not yet been published by the CLG.

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

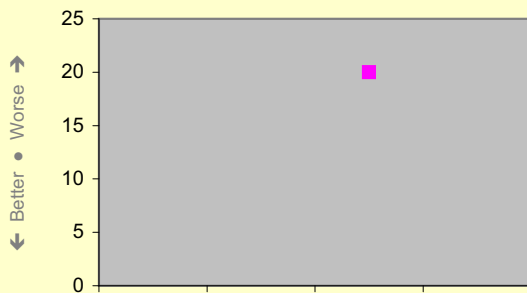
Rate based on mid-2006 population estimates. This year to date there have been 23 offences of this type, which represents an increase of four crimes; this translates to 21.1%. There are no apparent patterns. Work to reduce all assaults is being carried out by partners of the CDRP, with less serious assaults currently down on last year.

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

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

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

NI 17: Perceptions of anti-social behaviour



CAA Indicator (non-LAA)
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	[annual]	[annual]	20	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Data currently unavailable. Baseline and target to be set at December refresh of LAA.

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

NI 26: Specialist support to victims of serious sexual offence



CAA Indicator (non-LAA)
Department: CXO

The final technical definition of this indicator has not yet been published by the CLG.

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

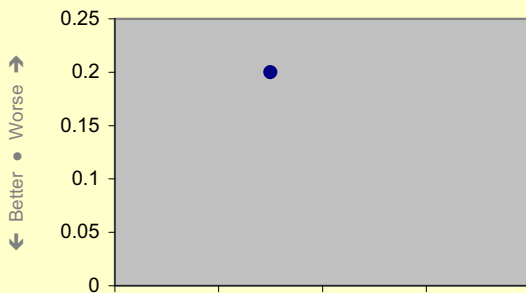
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

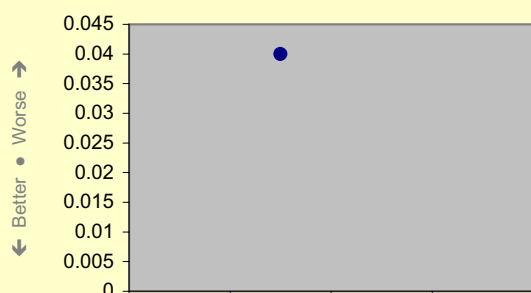
Rate based on mid-2006 population estimates. Quarter 1 data is not available for this indicator as extensive reviews were required to make the data fit for purpose. The low outturn represents the low level of knife related crime in the Borough.

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

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

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

NI 29: Gun crime rate



CAA Indicator (non-LAA)
Department: CXO

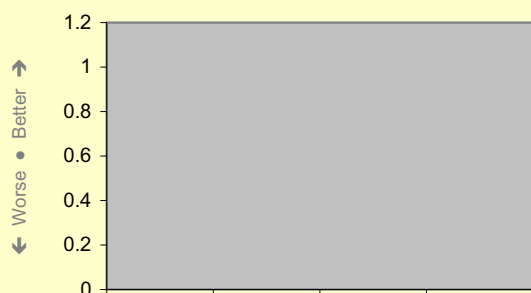
The outturn of 0.04 relevant crimes per 1,000 population being reported in Q2 is in fact the combined figure for Q1 and Q2 (April-September 2008). It represents no change on the same period in 2007.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	0.04		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: CXO

There is a good deal of local autonomy on how this indicator is managed. Within Bracknell Forest, monthly meetings take place to review relevant offenders' cases. (There are around 18 such prolific offenders in the Borough.) The national data management contract is currently being re-tendered, so the availability of actual data may be improved in subsequent quarters.

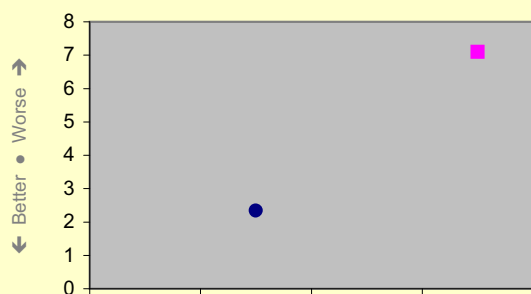
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

NI 33.1: Arson incidents:

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



CAA Indicator (non-LAA)
Department: CXO

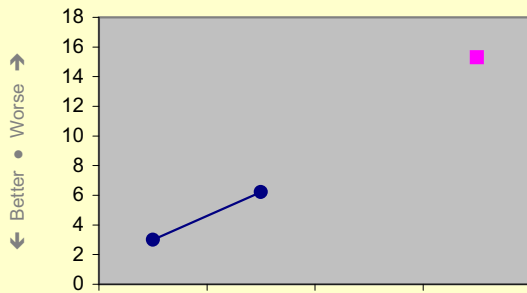
RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental / arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	2.34		
Local Target ■	[annual]	[annual]	[annual]	7.10
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



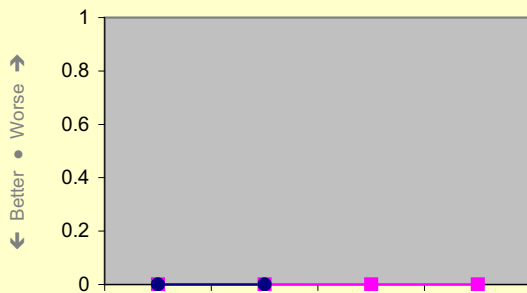
CAA Indicator (non-LAA)
 Department: CXO

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

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

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

NI 34: Domestic violence – murder



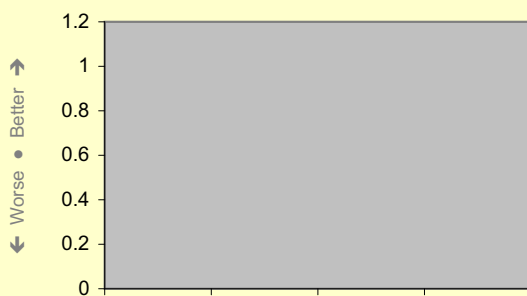
CAA Indicator (non-LAA)
 Department: CXO

The Borough has suffered no domestic violence related murders.

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

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

NI 35: Building resilience to violent extremism



CAA Indicator (non-LAA)
 Department: CXO

This indicator forms part of the Government's 'Contest' agenda, aimed at strengthening faith communities to resist extremist voices within their midst. The indicator is measured by a self-assessment of progress against four distinct strands of engagement work. Work is currently underway to draw up an action plan, and results of the first self-assessment will be reported next quarter.

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

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

NI 36: Protection against terrorist attack



CAA Indicator (non-LAA)
Department: CXO

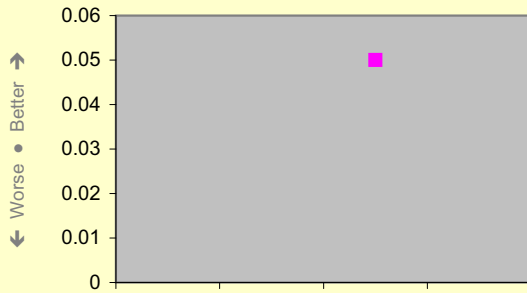
The outturn for this indicator is an assessment (score 1 to 5) of vulnerability to attack. The assessment is conducted by the local Counter-Terrorist Security Adviser (CTSA) using national guidance issued by the Home Office and National Counter-Terrorism Security Office (NaCTSO). The first Bracknell Forest assessment is scheduled for later this year.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

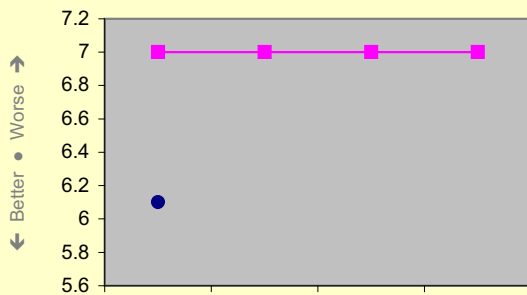
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	0.05	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: SCL

Quarter 1 outturn was 6.1%. Data for Quarter 2 will be available end of November.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	6.1	N/A		
Local Target	7.0	7.0	7.0	7.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: SCL

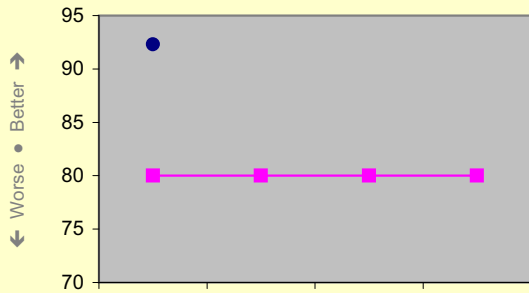
No target set as numbers too small.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

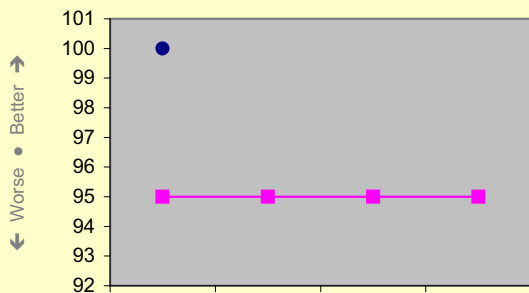
Quarter 1 achieved 92.3%. Data for Quarter 2 available end of November.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	92.3	N/A		
Local Target	80.0	80.0	80.0	80.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

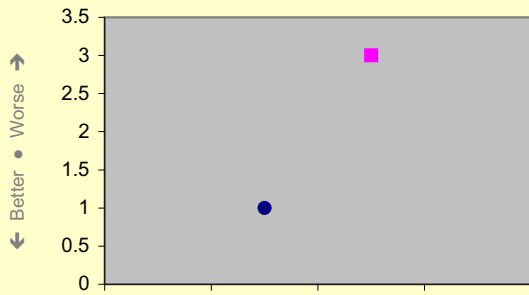
Quarter 1 achieved 100%. Data for Quarter 2 available end of November.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	100.0	N/A		
Local Target	95.0	95.0	95.0	95.0
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



CAA Indicator (non-LAA)
Department: ECC

The Quarter 2 figure represents performance for the rolling twelve months up to the end of July 2008. Current performance exceeds target.

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

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

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

NI 115: Substance misuse by young people



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

NI 122: Mortality from all cancers at ages under 75



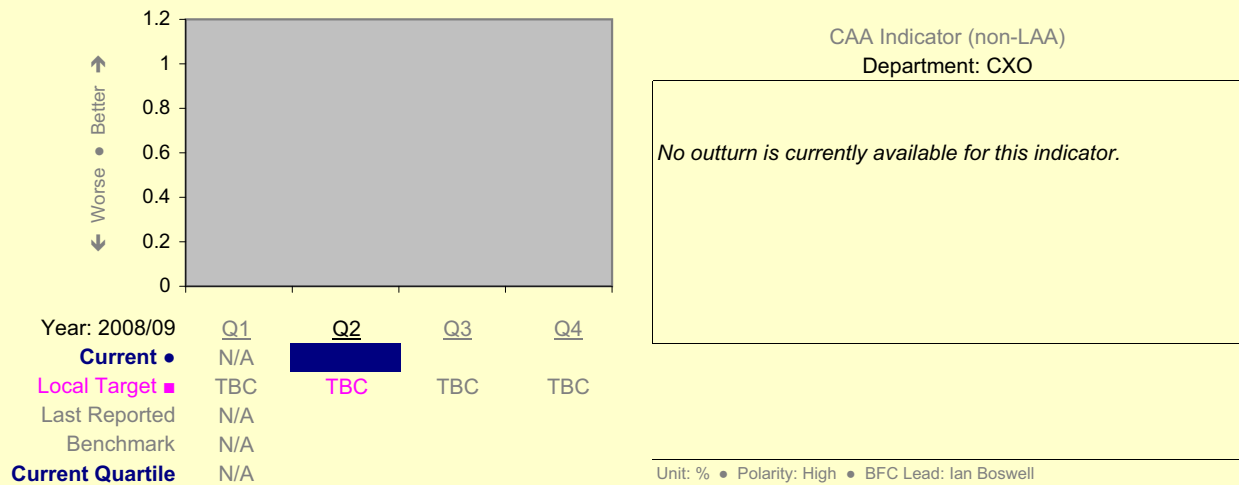
CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

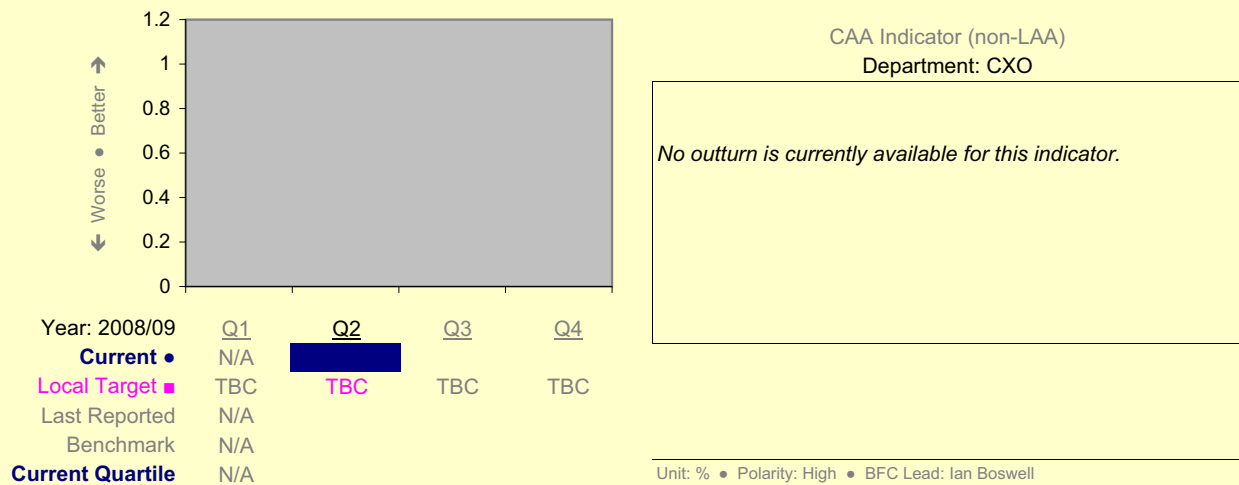
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

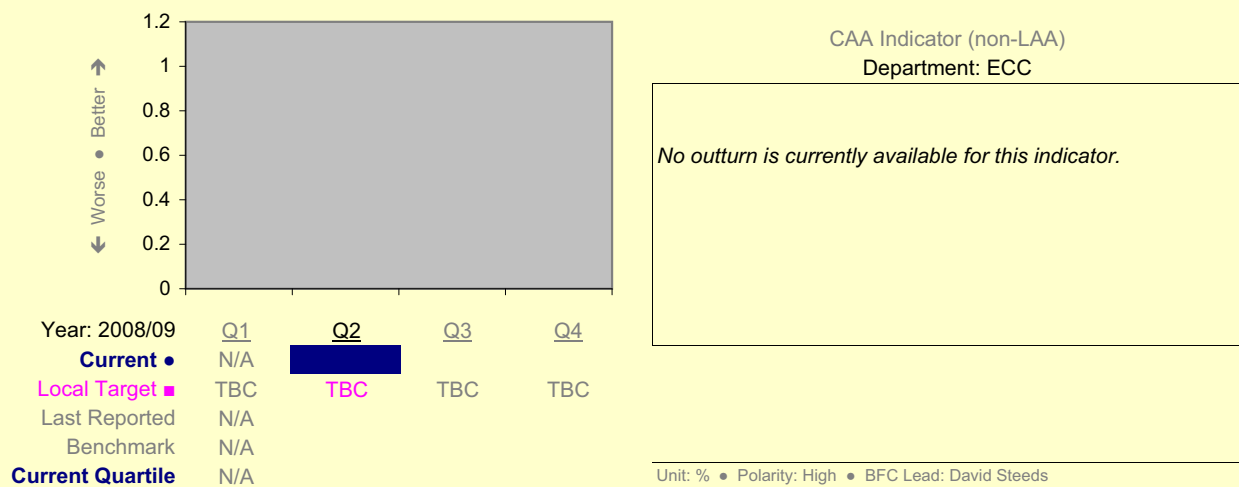
NI 143: Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence



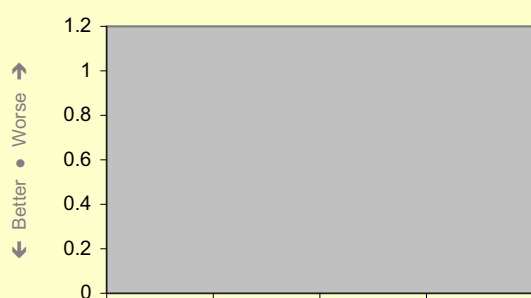
NI 144: Offenders under probation supervision in employment at the end of their order or licence



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



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



CAA Indicator (non-LAA)
Department: ECC

No outturn is currently available for this indicator.

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

Unit: Number • Polarity: Low • BFC Lead: Rob Sexton

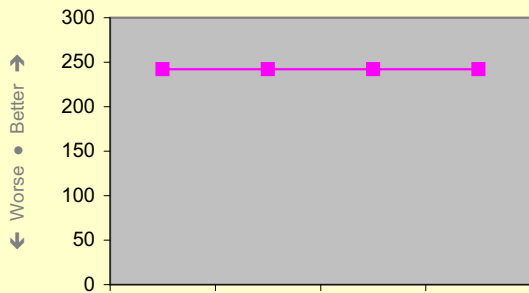
ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmtn: Apr 2009	CXO	✓ Communication Plan agreed and being implemented.
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ Community TV contract awarded, 10 venues secured, first 5 local films produced and launch event due to take place 20 October.
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ Working group established involving BFC officers, Executive Member, BRP and police. Site visit to High Wycombe scheme planned for Q3. Bid currently being prepared for funding of a static Automatic Number Plate Recognition system for the Borough.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✓ All crime targets are green, with the exception of NI 20 Assault with Less Serious Injury rate which showed a 2.1% increase in August 08. Plans are being reviewed to reduce this.
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ Preparatory work in progress with BFC planners and TVP Crime Reduction Design Advisors; list of planning applications and appeals now routinely reviewed by the Community Safety Manager.
8.1.6	Implement actions in the new Capacity and Capability Self- Assessment.	TBC	SCL	✓ Plan approved by Council Executive on 16.9.08. Actions being implemented.
8.1.7	Implement new national YOS performance framework (relating to six YOS targets in the new national indicator set).	TBC	SCL	✓ On target.
8.1.8	Implement the YOS Inspection Improvement Plan.	Mar 2009	SCL	✓ Implemented.
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ Regular meeting in place with Head of Communications and Marketing. Awaiting results of Place Survey to produce baseline. All communications with the public now consider the effect on the perception of levels of crime and disorder.

8.3 Expand the CCTV network coverage in the Borough.				
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ See 8.1.3. Development of Town Centre CCTV linked to the review of regeneration and the CCTV working group.
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ See 8.3.1. The development of CCTV within redeveloped town centre is inextricably linked with the wider review of CCTV and the pace of town centre development.
8.4 Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.				
8.4.1	Run the Speedwatch programme and develop effective measures for success.	Jan 1900	CPS	✓ Programme transferred to BFVA.
8.4.2	Provide technical advice and support to Parish Councils and Neighbourhood Forums/Action Groups involved in the Community SpeedWatch initiative.	Mar 2009	ECC	✓ Continued support of neighbourhood forums and Parish Councils in conjunction with Thames Valley Police.
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ Special constables and school governors target met; remaining work (including speedwatch) now transferred to Community Engagement and Equalities team.
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	✓ The young peoples substance misuse plan has been implemented and all targets are green.
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.		CXO	The BFC Crime & Disorder Reduction Team continues to develop the CDRP and the wider relationships involved in partnership working. New initiatives are being pursued around community TV, closer working between the Police and the Council to identify offenders, and working with partners in Health to reduce the level of violent crime. Bracknell Forest had been identified by TVP and GOSE as taking the lead in this area of work. Revised/New Risk: The threatened downturn in the economy could lead to increases in recorded crime, and also threatens the grants from central government which underpins much of this work.
8.2	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 9

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



LAA INDICATOR (Designated)

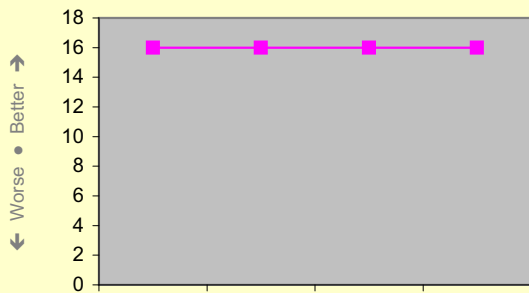
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	242.0	242.0	242.0	242.0
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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



LAA INDICATOR (Designated)

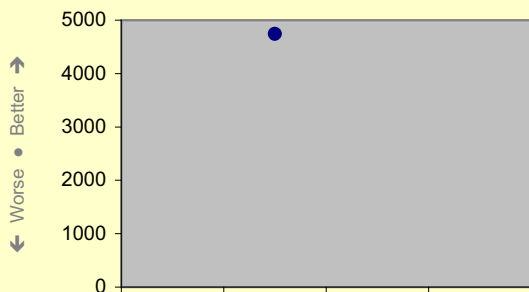
Department: SCL

No outturn is currently available for this indicator.

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

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

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



LAA INDICATOR (Designated)

Department: SCL

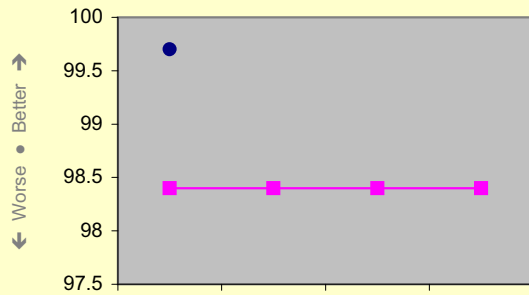
Indicator is performing above target although Grant Funded Services data for 08/09 is not yet available so last year's GFS data has been used. However, current year's data when it becomes available is not expected to differ significantly. This indicator may suffer from double counting, something that CLG have acknowledged.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	4,741.00		
LAA Target	[annual]	[annual]	[annual]	up 6%
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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



LAA INDICATOR (Designated)

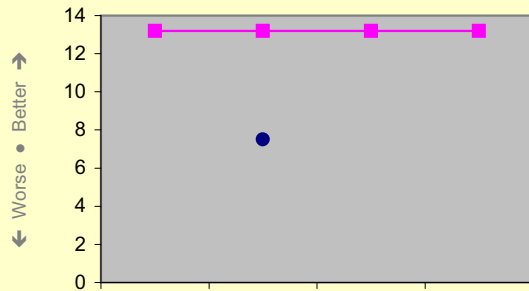
Department: SCL

No outturn is currently available for this indicator.

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

Unit: % • Polarity: High • BFC Lead: Clare Doring

NI 146: Adults with learning disabilities in employment



LAA INDICATOR (Designated)

Department: SCL

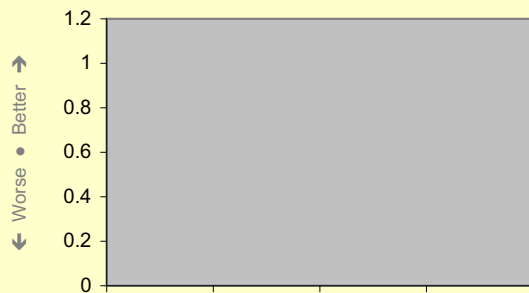
This figure is estimated to increase with the impact of Green Machine.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	7.5	13.2	13.2
LAA Target	13.2	13.2	13.2	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)

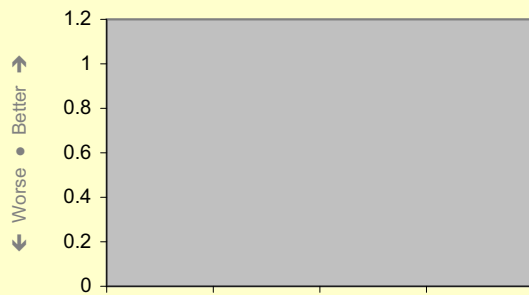
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

NI 127: Self reported experience of social care users



CAA Indicator (non-LAA)
Department: SCL

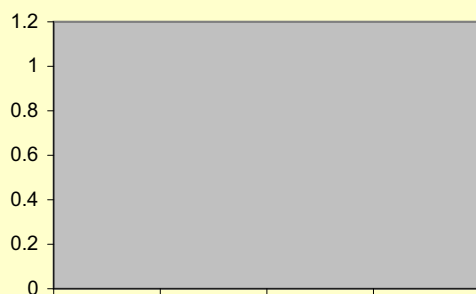
The final technical definition of this indicator has not yet been published by the CLG. Measurement of this indicator will commence in 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

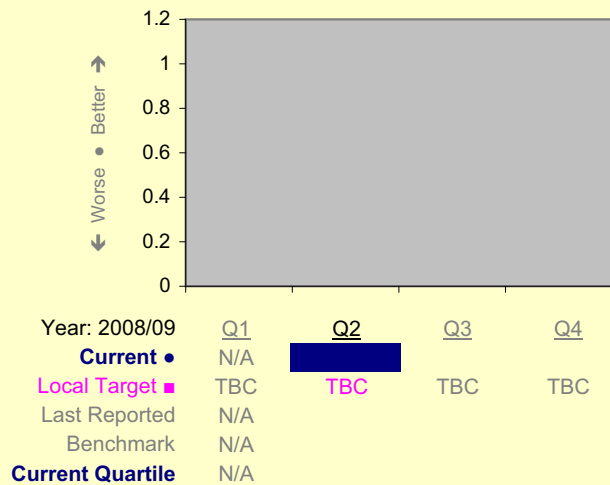
The final technical definition of this indicator has not yet been published by the CLG. Measurement of this indicator will commence in 2009/10.

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

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

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

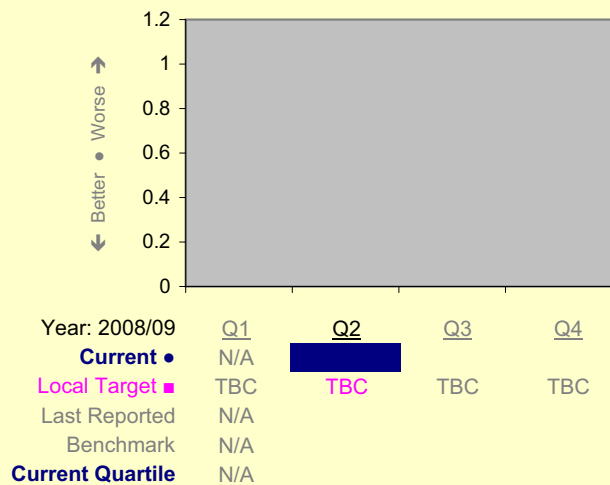


CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

NI 131: Delayed transfers of care

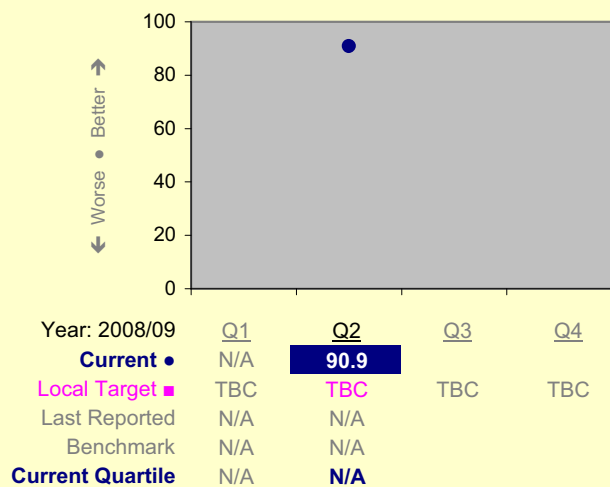


CAA Indicator (non-LAA)
Department: SCL

No data is currently available for this indicator. However, discussions are currently underway with Berkshire East PCT to provide this data. Performance will be reported from Quarter 3.

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

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



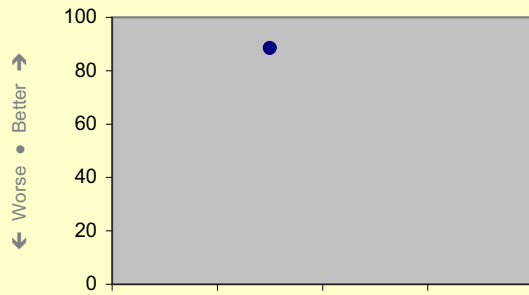
CAA Indicator (non-LAA)
Department: SCL

Figure equates to 106 whose completed assessments were outside the 4 week period. Figure has improved marginally on last month and is expected to continue to improve as any instances outside of the target are covered off on exception reports.

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	88.5		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)
Department: SCL

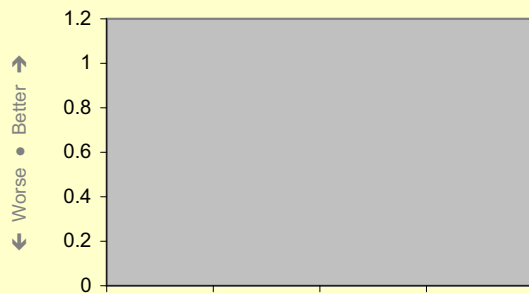
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

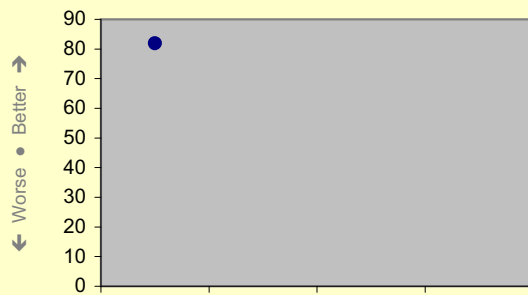
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A		
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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: High • BFC Lead: Mira Haynes

NI 141: Percentage of vulnerable people achieving independent living



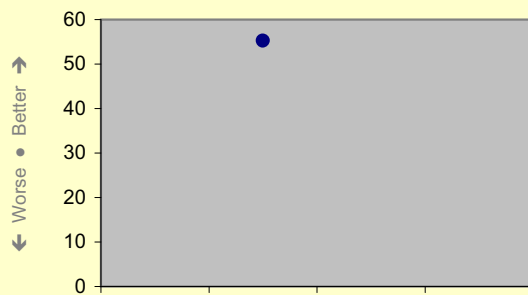
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	81.88			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: % • Polarity: High • BFC Lead: Clare Doring

NI 145: Adults with learning disabilities in settled accommodation



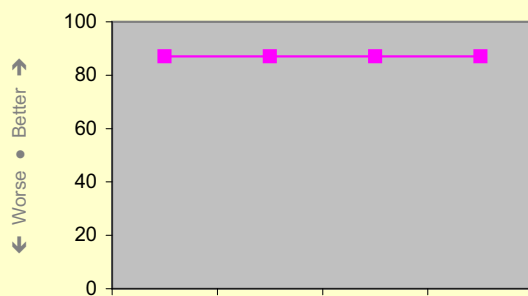
CAA Indicator (non-LAA)
Department: SCL

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

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

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

NI 147: Care leavers in suitable accommodation



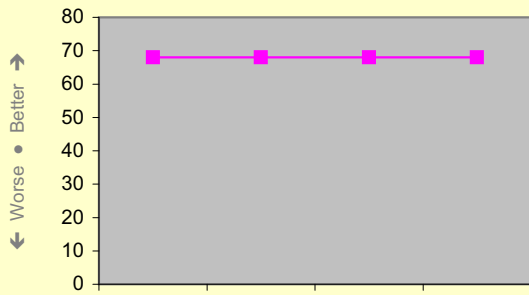
CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	87.0	87.0	87.0	87.0
Last Reported	N/A	87.5		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



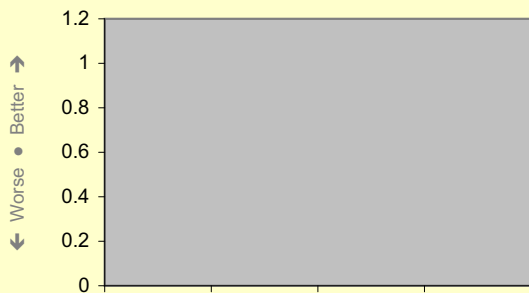
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

Unit: % • 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>On target. The Care Services Efficiency Delivery Programme are supporting the business process changes required.</i>
9.1.3	Work in partnership with Berkshire East Primary Care Trust to develop an integrated team for people with a long-term condition, to enable support, advice and a multi-agency approach to promoting well-being.	Apr 2008	SCL	✓ <i>Achieved.</i>
9.1.4	Provide project support and advice for the project team on HR, legal, finance and property.	Mar 2008	CPS	✓ <i>Support and advice given as required.</i>
9.1.5	Undertake a review of accommodation for older people.	Mar 2009	SCL	
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓ <i>Plan currently being developed for adoption December 2008.</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>On target. The Care Services Efficiency Delivery Programme are supporting the business process changes required.</i>
9.2.2	Develop a specialist brokerage service to provide support to individuals to enable them to use a direct payment to recruit and employ their own staff.	Mar 2009	SCL	✓ <i>We are working actively with Shop4Support to establish this service within the requirements of employment law.</i>
9.2.3	Develop a safeguarding adults awareness-raising programme to provide support and advice to vulnerable groups.	Mar 2009	SCL	✓ <i>Programme has been developed across East Berkshire, and implementation will commence by January 09.</i>
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ <i>Strategy has been drafted and being consulted on internally. It will be distributed to partnerships prior to Executive in the new year.</i>
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓ <i>Legal advice continues to be provided.</i>
9.4	Improve the Council's star rating for Adult Social Services by 2008.			
9.4.1	Monitor performance against all key targets in monthly performance monitoring meetings, and agree and plan appropriate action.	Jan 1900	SCL	✓ <i>Monthly team meetings continue and appropriate actions are agreed and carried out.</i>

9.5	Provide advice and support to vulnerable people to help maintain them in their own homes.			
9.5.1	Develop practical and accurate data collection processes.	Jan 1900	SCL	✓ <i>Work is ongoing to ensure that practical data collection processes are reviewed and are being developed in the case of the new indicator set.</i>
9.5.2	Produce advice and information in a range of appropriate formats and use all communication channels to disseminate, including internet. This will be developed through the ongoing 'transforming ASC' work.	Jan 1900	SCL	✓ <i>Work is ongoing to ensure that information is disseminated where appropriate.</i>
OPERATIONAL RISKS TO MTO 9			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.1	Key people leave. Mitigation: Planned handover. Mitigated by sound training of staff.		CPS	Planned handovers arranged. Revised/New Risk: None.
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	Revised/New Risk:

**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



LAA INDICATOR (Designated)

Department: CXO

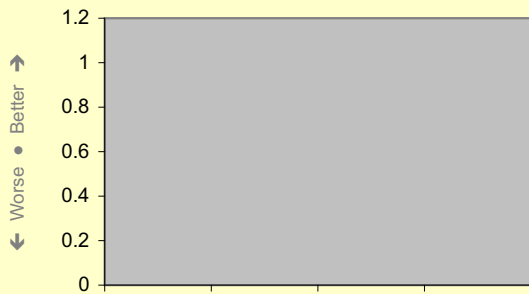
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

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



LAA INDICATOR (Designated)

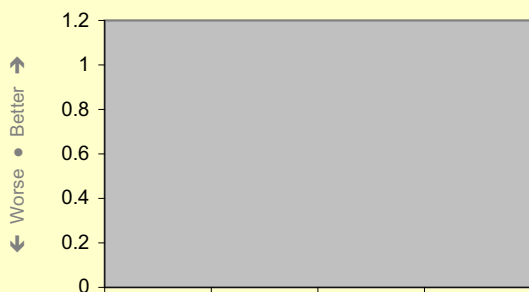
Department: CXO

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)

Department: CXO

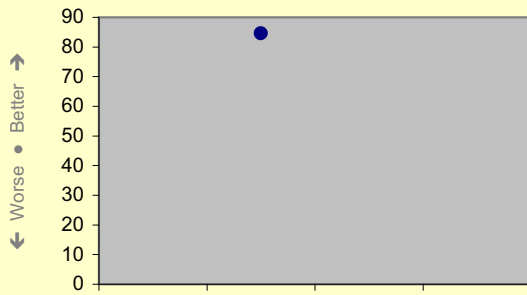
This indicator will be measured using the new Place Survey, the first results of which will be available in Quarter 3.

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

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

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

NI 151: Overall Employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

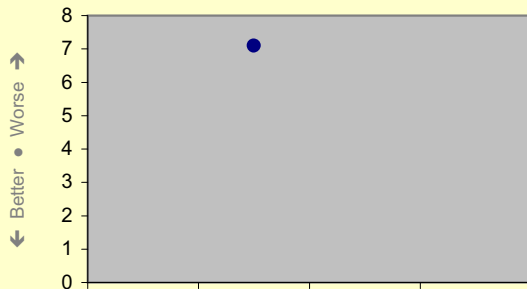
Data is available for this indicator through the Office of National Statistics, but guidance to LAs on the central government strategy for increasing the overall employment rate is yet to be published.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	84.6		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	84.6		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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

NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

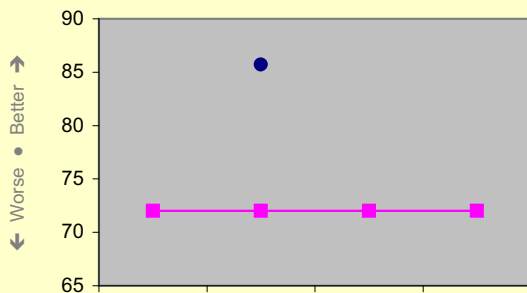
The figure cited in this first NIS performance report is from February 2008. The corresponding figure for the whole of the South-East is 9.7%, while the Great Britain figure is 14.1%.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

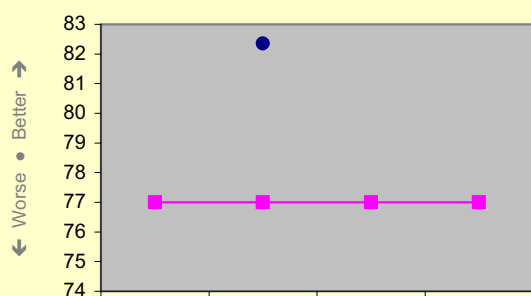
Target exceeded.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

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

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



CAA Indicator (non-LAA)
Department: ECC

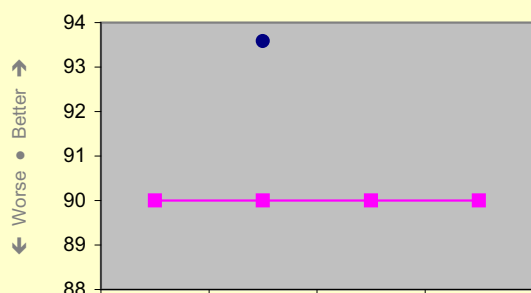
Target exceeded.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

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

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



CAA Indicator (non-LAA)
Department: ECC

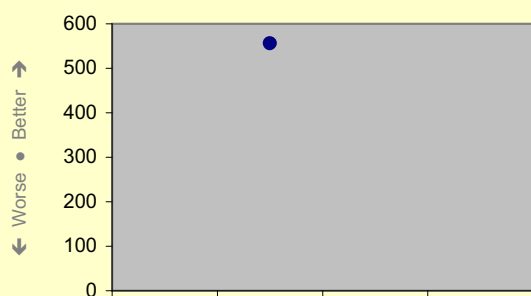
Target exceeded.

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

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure was reported and published to Government (PS1/2) (July 2008). Quartile shows the position of the current figure within the 2008/09 figures for all local authorities in England. Benchmark information is not currently available.

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

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

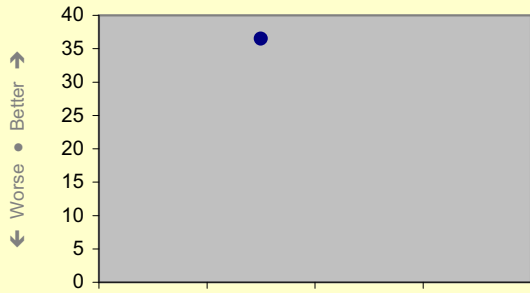
The 2007 figure being reported in this first NIS performance report represents a 14.2% rise on the 2006 figure. The weekly gross median for men (£680) is over 70% higher than that for women (£398). The national median for all people is £457. The mean figure in Bracknell Forest is £681 (up 12.8% on 2006).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	£556.30		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	£556.30		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the ONS Annual Survey of Hours & Earnings (June 2007). Benchmarking and quartile information is not currently available for this indicator.

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

NI 171: New business registration rate



CAA Indicator (non-LAA)
Department: CXO

The figure cited is derived from 2006 ONS data. In addition to its outdatedness, the figure is largely meaningless without any contextual data such as national or regional outturns. It is hoped that the central government agencies responsible for collecting this data will improve its availability for subsequent quarters to facilitate meaningful comparison.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	36.5		
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

The current estimate is based on latest available 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 per 10,000 • Polarity: High • BFC Lead: David Clifford

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

No outturn is currently available for this indicator.

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

Unit: % • Polarity: Low • BFC Lead: TBC (interim: Belinda Clack)

NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year



CAA Indicator (non-LAA)
Department: CPS

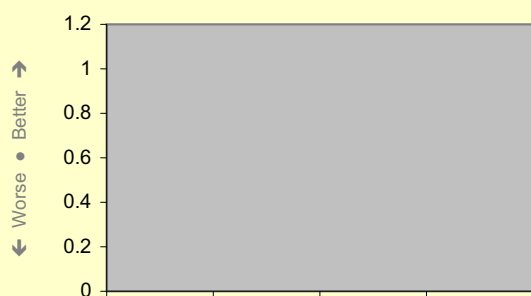
No quarterly outturn is available for this indicator. The forecast cumulative financial year end figure, as submitted to the CLG Data Hub in October 2008, is £1.9m.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

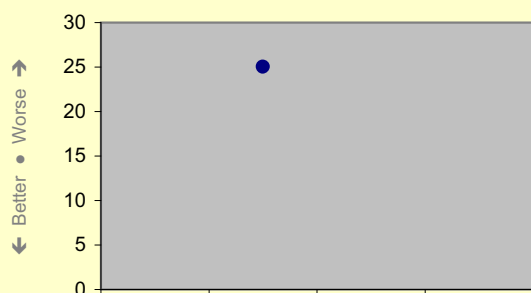
The Benefits IT system is currently unable to analyse the data produced; discussions are being held with software suppliers.

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

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

Unit: % • Polarity: High • BFC Lead: Shanaz Alam

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



CAA Indicator (non-LAA)
Department: ECC














Data in initial stages so no target set, no historic trend established.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	25.0		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

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

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


ACTIONS IN SUPPORT OF MTO 10		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.1	Coordinate use of resources improvements across Corporate Services.	Oct 2008	CPS	✓ Detailed guidance and specification for all of the individual components of the 'New' Use of Resources has not yet been received. However, individual officers have been given responsibility for each of the components, and officer working groups have been established to coordinate response. The Council's response to the Audit Commission's proposals for scoring the 'New' Use of Resources has been agreed by CMT. The external audit of the 2008 Use of Resources is nearing completion, and recommendations arising from this will be incorporated in the action plans being developed to implement the 'New' 2009 arrangements.
10.1.2	Integrate S106 negotiation/monitoring with development management/monitoring.	Oct 2008	ECC	✓ Procedure being progressed.

10.1.3	Deliver housing in numbers and quality as required by Government to increase the Council Tax base.	Mar 2009	ECC	 <i>The housing market has continued to deteriorate during Quarter 2, and meeting the increase in numbers desired by the end of March looks unlikely.</i>
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	 <i>Complete - consultation with CMT and the Executive on the O&S Work Programme was concluded in Q2 and the final Programme has been published.</i>
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	 <i>All O&S work is being appropriately supported.</i>
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	 <i>2007/08 Annual Report of O&S adopted by Council on 23 April 2008. Next Annual Report not due until 2009.</i>
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	 <i>Full action cannot commence until new regulations issued by Government, but progress made through the LAA Working Group's report in Q2.</i>
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	 <i>Restructure complete following Council approval on 23 April. Further changes depend on outcome of Local Area Agreement O&S Working Group.</i>
10.2	Implement a four year 'efficiency' programme to reduce spending to sustainable levels.			
10.2.1	Continue to reduce and maintain the current reduction in the number of agendas and documents provided in hard copy.	Mar 2009	CPS	 <i>The level of printing continues to be monitored.</i>
10.2.2	Review the postal and courier arrangements.	Jun 2008	CPS	 <i>The review is well underway and should be completed within the revised timescales.</i>
10.2.3	Consider the future requirements for payment processing following the closure of the payment counter service at the cash office in Easthampstead House.	Feb 2009	CPS	 <i>To be reviewed after the closure of the payment counter at the Cash Office at Easthampstead House, which is scheduled for 27 February 09.</i>
10.2.4	Manage the financial cycle with the emphasis on delivering the Council's medium-term financial plan.	Mar 2009	CPS	 <i>2009/10 Commitment Budget report to Executive 22/7/2008. Proposals for balancing the 2009/10 budget have been developed by the Executive and CMT and will be published for consultation in December.</i>
10.2.5	Deliver the financial projects contained within the Council's 'Balancing the Budget' programme: Reduce invoice costs; Collaborative procurement; Externalise vehicle maintenance services; Review of internal audit fees.	Mar 2009	CPS	 <i>Work has progressed well on these projects. All four projects have been completed (reduction of invoice costs, collaborative procurement, externalise vehicle maintenance and the review of internal audit fees) have completed with the target savings being achieved.</i>
10.2.6	Provide professional resources to support the delivery of departmental 'Balancing the Budget' projects.	Mar 2009	CPS	 <i>Professional property advice given as required. Also disposal programme in hand: some disposals complete, others planned. Where appropriate, resources assigned to projects.</i>
10.2.7	Ensure good project management of change using Organisational Change Protocol as part of the leisure outsourcing, including TUPE issues (incl pension), development of SLAs for training provision, OH, etc.	Apr 2009	CPS	 <i>Project Management and Organisational Change methodology is being used.</i>

10.2.8	Support for restructuring across the organisation: Support departments including advice on support service changes; Top management level changes including recruitment activities; Develop use of competency framework; Financial changes; Accommodation changes; IT changes; Legal changes.	Sep 2008	CPS	✓	Ongoing.
10.2.9	Prepare and implement plans to generate income through transport model and downsizing the traffic model process.	Mar 2009	ECC	✓	Transport model now in operation. However, downturn in development activity is restricting income from development proposals.
10.2.10	Establish regional commissioning opportunities for placements of children in care or with disabilities.	2010/11	SCL	✓	Joint work being undertaken with two neighbouring Berkshire unitaries for Framework Agreement for Independent Fostering Agencies. Initial scoping work being undertaken with neighbouring Thames Valley authorities on need for residential provision for young people with complex needs. The three unitaries in East Berkshire and the PCT are working together to look at ways of developing short break services for disabled children, with the PCT putting forward a bid for monies from their base budget.
10.2.11	Deliver the financial analysis to support the feasibility of creating a purpose-built residential home for looked after children.	Dec 2008	SCL	✓	Financial analysis does not support this development. Not now to proceed.
10.2.12	Improve management of contracts for external placements of looked after children.	Aug 2008	SCL	✓	Specialist staff training underway. Progress expected autumn 2008.
10.2.13	Review/update existing building surveys. Update, consult on and finalise adoption by DMT of Asset Management Plan (AMP), to include Adult Social Care establishments.	Aug 2008	SCL	✓	AMP completed and reporting in progress.
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	DOT Self-Assessment on course for submission to Audit Commission by deadline of mid-October.
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	Bracknell Forest Partnership Performance Working Group (PWG) established. Response sent to joint inspectorate consultation. Briefings held or arranged for CMT, BFP Board and PWG. Awaiting final guidance. Performance workshop arranged for 11 November, including Audit Commission guest speaker.

10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New National Indicator set introduced with effect from 1 April 08. Awaiting technical definitions in some cases. Detailed discussions have taken place with service departments to identify what data will be available for each indicator and how best to present this on a quarterly basis, with the aim of rolling out new-format, indicator-focused performance reports from Q2 (see 10.2.20).</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>On track - survey issued on 25 September.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>An invitation to quote has been issued to six potential suppliers, the results of which will be received in October 2008.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and the CPOR, which are proceeding in accordance with the timetable for Q2. Data collection methodology and format of reports will change from Q2, to enable more indicator-focused reporting based on the new National Indicator Set (see 10.2.17).</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council on 18 June 2008 and published, also with summary leaflet.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this tool is on the Intranet, and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Delay in production due to capacity problems. External resource being sought.</i>
10.2.25	Collect 50% of all Housing and Council Tax Benefit recoverable debt.	Mar 2008	ECC	✓	<i>The amount of Housing Benefit recovered during Quarter 2 against HB overpayments raised and deemed recoverable was 75.96%. This represents 23.75% of the total outstanding debt.</i>
10.3	Create clear, accountable governance structures for working in partnership with other organisations in the Borough.				
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>BFP Strategic Risk Register developed. Remaining work due to take place during Quarter 3.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO		<i>Responsibility with Corporate Services Department for this year.</i>
10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>Work due to begin Winter 08.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>System developed in conjunction with work to modify data collection methodology and reporting format of Council performance reports (see 10.2.20), and will run as a trial for Q2 performance data.</i>
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	<i>First report on progress will be prepared at the end of the second quarter; a consequence of the Government sign off timetable (LAA was approved in June).</i>

10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	Complete. Handbook published Sep 08.
10.3.7	Ensure the governance arrangements for the Bracknell Forest Partnership and its themed partnerships.	Dec 2008	CPS	✓	Departments will review each of the themed partnerships against the Toolkit.
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	System being operated with all payments made on time.
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	Complete - the new Voluntary Sector Compact was approved by the Executive on 12 May 2008.
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	Complete. Sustainable Community Strategy published and launched in June 08.
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start later in the year.
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	Local Area Agreement published and launched in June 08. Review and refresh due to begin Nov 08.
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓	Management information sessions now programmed.
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓	To be done once departments have constructed their own plans.
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓	R&R report to be considered by CMT in early October.
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	Community TV project on track, 08/09 BFP Handbook Published and new Communications Strategy to be published Autumn 08.
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	Work due to start Winter 08.
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	Community TV contract awarded, 10 venues secured, first 5 local films produced and launch event due to take place 20 October.
10.4.10	Hold consultation events with key stakeholders and private sector landlords to facilitate people in housing need accessing private rented properties.	Mar 2009	ECC	✓	Second meeting of landlord forum held on 15 October, attended by just fewer than 20 individuals as well as the national landlords association. Consultation showed that the meetings will be supported in the future on a regular basis.
10.4.11	Put in place a Section 75 agreement (Health Act 1999) to cover all aspects of finance and governance for the Community Response and Reablement Services of Adult Social Care and PCT.	May 2008	SCL	✓	Achieved.
10.4.12	Work with partner agencies to implement the national ContactPoint database.	Feb 2009	SCL	✓	ContactPoint delayed until late summer 2009. Partner engagement continuing.
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	On track.
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	New Partnership established and shared issue being identified across all partners.
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	Complete.

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

10.6	<p>Delivery of Balancing Budget Projects and impact of Income projections, if actual income is significantly lower than projected.</p> <p>Mitigation: Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified. Procurement savings target of £200k for 2008/09 monitored on a spreadsheet within Procurement and reported to Head of Finance. Internal Audit reviews of key financial systems including budget setting and monitoring and procurement.</p>	CPS	<p>Latest budget monitoring report presented to CMT 15 October 2008. No significant concerns, with an underspend forecast despite the effects of the credit crunch/economic downturn. Internal Audit 2008/09 reviews of financial systems and budgeting are planned for Quarter 3. The main procurement review for 2008/09 has been brought forward. In addition to this, a review of the highways consultancy contract with Jacobs Babbie was undertaken at the Borough Solicitor's request, which confirmed the need to tender the contract. Action to tender the contract is being taken forward by Environment, Culture & Communities.</p> <p>Revised/New Risk: As a consequence of these procurement issues the district auditor has issued a qualified Value for Money conclusion and requires the Council to consider his recommendations for improvement at the Full Council meeting in November.</p>
10.7	<p>Increasing delivery of services through partnership arrangements and key contractors.</p> <p>Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance, e.g. regular meetings are held with the Bracknell Forest Partnership. Regular meetings with key contractors and monitoring of performance.</p>	CPS	<p>Regular meetings held with partners and contractors.</p> <p>Revised/New Risk: None.</p>
10.8	<p>Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy.</p> <p>Mitigation: Mitigation through practical management of work programme and support for Members.</p>	CXO	<p>Revised/New Risk:</p>
10.9	<p>Having the staff with the right skills available to deliver tasks at the right time.</p> <p>Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT quarterly. Annual appraisal and training.</p>	ECC	<p>Recruitment of an Accounts Receivable Clerk improves the chance of collecting our outstanding debt and reduced the risk in the quarter.</p> <p>Revised/New Risk: None.</p>
10.10	<p>Political will/commitment.</p> <p>Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.</p>	ECC	<p>Members fully briefed on all issues.</p> <p>Revised/New Risk: None.</p>
10.11	<p>S106 capital funds are not spent.</p> <p>Mitigation: Establish list of achievable schemes in the Capital Programme. Monitor progress of spend on capital projects with DMT monthly.</p>	ECC	<p>Programme in executive work programme for approval.</p> <p>Revised/New Risk: None.</p>

**ANNEX B
CORPORATE HEALTH**

Complaints

Department		YTD	Q2	Notes (Q2)
Environment, Culture & Communities	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	23 12 5 3 3	5 0 4 1 0	
Social Care & Learning	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	27 24 0 3 0	12 9 0 3 0	7 – Community Response & Reablement 1 – Learning Disabilities 1 youth justice 2 cases have followed stage three panel reviews and are appeals for compensation.
Corporate Services / Chief Executive's Office	Total: Stage 1: Stage 2: Stage 3: Ombudsman:	8 8 0 0 0	4 4 0 0 0	1. Summons posted in error – apology issued. 2. Council tax error. 3. Complaint relating to insurance. 4. Complaint relating to insurance.
BFBC	Grand Total:			

Audits with Limited or No Assurance Opinions

Department	Q2	Notes
Environment, Culture & Communities	None	
Social Care & Learning	Look-in	Better management of cash control, including security of safe keys were identified as key improvements required from the limited assurance opinion. Changes have been made so that cash collection is now undertaken by two people, rather than in isolation and safe keys are now properly secured.
	Binfield Primary	Inadequate pre employment checks resulted in a limited assurance opinion. The school will ensure that they follow the model procedures previously issued the Department.
Corporate Services	Contracting and Procurement (2007/08 Qtr 4 audit finalised in Qtr 1 of 2008/09)	Eight recommendations raised including two priority 1 recommendations. A priority 1 recommendation was raised to address weaknesses identified during the audit of non-compliance with contract regulations and tendering requirements for advertising in Official Journal of the European Union for expenditure over the EC threshold. This matter was raised and discussed during Quarter 1, and an action plan is now being implemented. The second priority 1 recommendation was that a central signed copy of all contracts be held as Deloitte were unable to locate these in all cases sampled.
Chief Executive's Office	Print & Design Service (Qtr 2 audit, finalised in Qtr 3)	Eleven recommendations were raised in this report. A weakness in compliance with Council Contract regulations was identified which resulted in a Priority 1 recommendation and a limited assurance opinion. An action plan has been established by the Design and Print Unit which includes the task to examine, with the Procurement Unit, the merits of using preferred supplier(s) for externally commissioned work to generate bulk buy savings. This has been assigned a timescale of April 2009.

Staffing

Staff Turnover

Department	Quarter 2 (%)	YTD (%)	Notes
Environment, Culture & Communities	3.97	19.11	
Social Care & Learning	2.98	11.69	
Corporate Services	3.27	11.02	
Chief Executive's Office	0	9.38	

Staff Sickness

Department	Quarter 2 (days per employee)	YTD (days per employee)
Environment, Culture & Communities	1.85	6.85
Social Care & Learning	3.39	13.86
Corporate Services	1.42	5.68
Chief Executive's Office	2.84	5.69

Staff Sickness Comparators

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

ANNEX C

REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential underspend of £0.774m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected underspend are:

- Changes in costs and numbers of children being looked after (£0.725m). By increasing support, particularly to those with learning disabilities, it has been possible to avoid residential placement which was the originally expected outcome. Children will now remain at home, with additional respite care and support measures put in place.
- Investment income (£0.250m). Continued higher cash balances due to government grant received in advance of expenditure and higher investment rates achieved in the early part of the financial year due to the turbulence in financial markets means that additional interest will be generated.
- Concessionary fares (£0.230m). Initial payments on the new formula basis indicate that there could be an economy in the current financial year. There are however uncertainties around this economy as the effects of the new scheme, together with the re-tendering of two large bus service contracts could have a significant impact on the projected figure.
- Waste (£0.190m). The tonnages in the early part of the year show a reduction when compared with the affordability model used to set the budget.

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

- A funding dispute with the Primary Care Trust (PCT) relating to certain clients with learning disabilities. It had been anticipated that the PCT would fund £0.180m, but if they are not liable this cost will have to be met by the Council.
- Additional costs with physical disability clients (0.135m) resulting from additional residential placements, increased spending on aids and adaptations and an increase in the number of recipients of direct payments.
- Additional costs anticipated in Older People services (£0.245m) resulting from increased demand for short term respite care, increased spending on aids and adaptations and the use of agency staff.

At this stage in the financial year there remain significant risks to the budget arising from the credit crunch and the economic slowdown. Some of these risks have been reported previously e.g. reduction in land charges income, and those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

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

ANNEX D

UPDATE ON THE WORK OF BRACKNELL FOREST PARTNERSHIP DURING THE QUARTER

One of the major successes of this quarter for the Partnership has been the development of Community TV. This quarter saw the contract awarded, with ten screen locations secured. The Community TV was successfully launched on 20 October.

The Bracknell Forest Community TV content includes a variety of different films which support the priorities of the Sustainable Community Strategy, these include films on:

- on stopping smoking giving contact details of local support available;
- the benefits of taking regular exercise, encourages physical activity and promotes some of the facilities available locally (parks and open spaces, swimming, gyms, golf and bowls)
- the value of developing your skills as an adult.
- encouraging young people that are the victims of bullying to tell someone – teachers, parents, relations, school assistants etc.
- highlighting domestic abuse – no excuse.
- encouraging people to reduce their carbon footprint;
- encouraging people to recycle
- encourages people to make use of the garden waste kerbside collections, showing how this waste is converted to compost within the borough.
- encouraging people to put rubbish in the bin rather than create litter
- encouraging people to use public transport.
- community cohesion, encourages volunteering and shows just some of the opportunities including litter picking, volunteer driving and support for older people. (one member of the public has already volunteered as a result of seeing the Community TV).
- celebrates Bracknell Forest as a great place to live and work.
- how to prevent becoming a victim of burglary;
- how to minimise the risk of becoming a victim of car crime and explaining the cost of vandalism.
- on sensible drinking;
- that shows neighbourhood policing and police officers working in the local community.
- on road safety including drink driving, driving with a mobile phone and careless driving;
- on improving fire safety at home.

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

- Refresh and review the evidence base for the Sustainable Community Strategy (SCS) and the Local Area Agreement (LAA);
- Align the evidence bases for the SCS and the Local Development Framework;
- Investigate the development of a single evidence base to inform the Joint Strategic Needs Assessment, the Housing Strategy and the Crime and Disorder Reduction Partnership Strategic Assessment;
- Refresh the LAA targets where baseline data is still needed or technical definitions are still awaited;
- Preparing 3rd quarter Performance reports for the Board;
- supporting the Council in the procurement of a new performance IT system to enable a joint performance framework;
- ensuring the performance data/reports are presented to each of the Theme Partnerships for their relevant areas.