



NOTICE OF MEETING

Overview and Scrutiny Commission

Thursday 19 March 2009, 7.30 pm

Council Chamber, Fourth Floor, Easthampstead House, Bracknell

To: OVERVIEW AND SCRUTINY COMMISSION

Councillor Edger (Chairman), Councillor McLean (Vice-Chairman), Councillors Mrs Birch, Brunel-Walker, Burrows, Finnie, Leake, Mrs Shillcock, Thompson, Virgo, Ms Whitbread and Worrall

Church Representative Members (Voting in respect of Education matters only)

Mr G S Anderson and Mr M G Gibbons

Parent Governor Representative Members (Voting in respect of Education matters only)

Dr P Joseph-Franks and Mr I Sharland

cc: Substitute Members of the Commission

Councillors Baily, Mrs Beadsley, Beadsley, Browne, Dudley, Mrs Pile and Wade

ALISON SANDERS
Director of Corporate Services

EMERGENCY EVACUATION INSTRUCTIONS

- 1 If you hear the alarm, leave the building immediately.
- 2 Follow the green signs.
- 3 Use the stairs not the lifts.
- 4 Do not re-enter the building until told to do so.

Contact: Priya Patel
Telephone: (01344) 352281
Email: priya.patel@bracknell-forest.gov.uk
Published: 10 March 2009

**Overview and Scrutiny Commission
Thursday 19 March 2009, 7.30 pm
Council Chamber, Fourth Floor, Easthampstead House,
Bracknell**

AGENDA

Page No

1. APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS

To receive apologies for absence and to note the attendance of any substitute members.

2. MINUTES AND MATTERS ARISING

To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 22 January 2009.

1 - 6

3. DECLARATIONS OF INTEREST AND PARTY WHIP

Members are asked to declare any personal or prejudicial interest and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.

HOLDING THE EXECUTIVE TO ACCOUNT

4. EXECUTIVE RESPONSE TO THE REVIEW OF THE IMPLICATIONS OF ENGLISH AS AN ADDITIONAL LANGUAGE IN BRACKNELL FOREST SCHOOLS

To consider the response by the Executive Member to the Overview and Scrutiny report on the Review of the implications of English as an additional language in Bracknell Forest Schools.

7 - 12

5. EXECUTIVE FORWARD PLAN

Forthcoming items on the Executive Forward Plan of a corporate nature are attached for consideration.

13 - 18

PERFORMANCE MONITORING

6. PERFORMANCE MONITORING REPORTS (PMR)

To consider the Performance Monitoring Reports for quarter three (October to December) of the 2008/09 financial year for:

19 - 84

- The Chief Executive's Office
- The Corporate Services Department

PMRs will be circulated separately to members later this week, please bring these along to the meeting with you, the PMRs can also be viewed on the online version of this agenda.

7. **LOCAL AREA AGREEMENT PERFORMANCE PROGRESS REPORT**
 To consider the performance progress report for the Local Area Agreement for quarter three (October to December) of the 2008/09 financial year. 85 - 202
8. **CORPORATE PERFORMANCE OVERVIEW REPORT**
 To consider the Chief Executive's Corporate Performance Overview Report for quarter three (October to December) of the 2008/09 financial year. 203 - 208
- Note: The Annex to this report largely repeats the annex in the report at item 7, so is excluded from the papers. The full version of the report is available on the Council's website and on request.
9. **RISK MANAGEMENT UPDATE**
 To receive an update on the Council's strategic risk management from the Head of Audit and Risk Management. 209 - 250

OVERVIEW AND POLICY DEVELOPMENT

10. **OVERVIEW AND SCRUTINY QUARTERLY PROGRESS REPORT**
 To note the quarterly progress report of the Assistant Chief Executive and endorse the indicative work programme for 2009/10. 251 - 266
11. **ANNUAL REPORT OF OVERVIEW AND SCRUTINY**
 To adopt the annual report of Overview and Scrutiny for 2008/09, including the indicative work programme for 2009/10, for presentation to Council. 267 - 308
- To delegate to the Chairman of the Overview and Scrutiny Commission, any changes to the report arising from any observations from the Corporate Management Team and the Council's Executive.
12. **UPDATES FROM PANEL CHAIRMEN**
 To receive verbal updates from Overview and Scrutiny Panel Chairmen and the Vice-Chairman of the Joint East Berkshire Health Overview and Scrutiny Committee.

This page is intentionally left blank



**OVERVIEW AND SCRUTINY COMMISSION
22 JANUARY 2009
7.30 - 9.15 PM**

Present:

Councillors Edger (Chairman), McLean (Vice-Chairman), Mrs Birch, Burrows, Finnie, Leake, Mrs Shillcock, Thompson, Virgo and Worrall
Dr P Joseph-Franks
Mr I Sharland

Executive Members:

Councillor Iain McCracken, Executive Member for Leisure, Corporate Services and Public Protection

Apologies for absence were received from:

Councillors Brunel-Walker
Mr G S Anderson

In Attendance:

Alison Sanders, Director of Corporate Services
Alan Nash, Head of Finance
Richard Beaumont, Head of Overview & Scrutiny
Priya Patel, Democratic Services Officer
Emma Silverton, Overview & Scrutiny Officer
Sue Boyce, Communications Officer

52. Minutes and Matters Arising

RESOLVED that the minutes of the meeting of the Commission held on 20 November 2008 be approved as a correct record and signed by the Chairman.

Minute 42, Attendance of Executive Members at Overview & Scrutiny Meetings

It was noted that each respective Overview and Scrutiny Panel had now agreed the recommendations in this report and the Chairman had sent letters to all Executive Members to explain the new requirements. Amendments would be made to the Constitution by the Constitution Review Group.

Minute 45, Performance Monitoring Reports

The Director of Corporate Services confirmed that the indoor market was not considered a barrier to potential sites for development and that the pressure had lessened due to the development of the Town Centre being postponed in certain areas. The Commission noted the pressure on traders at present and the need to encourage the use of the indoor market. It was confirmed that there were currently no planning applications relating to the Indoor Market.

Minute 49, Report of the Review of the Implications of English as an Additional Language in Bracknell Forest Schools

This report had now been sent to both the Executive Member for Children & Young People and the Executive Member for Education & Libraries and the officer recommendations had been agreed in full.

53. Declarations of Interest and Party Whip

Councillor Mrs Birch declared a personal interest relating to Item 5, as the spouse of the Executive Member for Adult Social Care, Health and Housing.

54. Executive Response to the Review of the Local Area Agreement

The recommendations of the Overview & Scrutiny Review had now been accepted by the Executive in full. The Chairman stated that as the Executive's response to this Overview and Scrutiny report, also the two which followed on the agenda, were very positive, he had decided that it was unnecessary for the Executive Members concerned to attend the Commission's meeting.

55. Executive Response to the Review of Support for Carers

It was reported that the response from the Executive Member regarding the Overview & Scrutiny report on carers confirmed that the report had been endorsed in full. The Commission noted that work was progressing well, with real evidence that the recommendations were being implemented in practice.

The Head of Overview & Scrutiny reported that work was currently underway to map all overview and scrutiny recommendations against Executive responses and to monitor whether recommendations had been agreed and progressed. Members would be given access to this work.

It was noted that the Library Services Review would be used to pilot this work.

Members suggested that information could be displayed on the Member section of Boris.

The Chairman stated that members would be given access to the document and would be kept informed.

56. Executive Response to the Review of Street Cleaning

The Head of Overview and Scrutiny reported that all recommendations had been endorsed by the Executive with the minor exception of recommendation 5.13, which was seen to be impractical by officers.

57. Executive Forward Plan

The Director of Corporate Services reported that the internal audit contract would require Executive approval, instead of Director approval, as the cost of the contract was over the agreed budget provision. This would be considered by the Executive on 10 February.

The Commission noted that the paper on Discretionary Rate Relief (p.36 of the agenda papers) would also consider applications for hardship relief and the title of the report would be changed to incorporate this.

Members requested that items appear on one page as far as possible, rather than paragraphs/ sections being split over two pages.

58. The Council's Objectives - 2009/11: Additional Priority on Economic Prosperity

The Commission noted that there was an added priority, together with additional Medium Term Objectives (MTO's) (P.44 of the agenda papers). The Commission requested that in future they be involved at an earlier stage of any updating of the Council's objectives. It was reported that the reference to MTO 11 'partners' referred to local partners and wider strategic partners across Bracknell, including local businesses.

The Head of Overview and Scrutiny reported changes to the original draft, MTO 11 was being expanded to refer to close working with the Berkshire Economic Strategy Board including the publication of the Berkshire Economic Strategy.. This amendment had been suggested by a Member of the Commission, and it would be put forward to the Executive, for subsequent submission to Council.

59. Corporate Performance Overview Report (CPOR)

The Director of Corporate Services reported that, 272 out of 292 of the detailed actions were on track or complete which equated to a 92% success rate. Actions that were not performing well had been highlighted in the report. These included the development and construction of the town centre due to the economic climate. However the Secretary of State had now confirmed the compulsory purchase order, which meant that legal difficulties had now been overcome. Housing targets would also be difficult to meet due to the current economic climate.

Schools in the Borough had seen a number of improvements which meant they were well above the national average, i.e. at Key Stage 4 there was a 3% improvement in pupils achieving five or more grades A-C which included both English and Mathematics.

Crime had fallen in general terms according to the statistics, although there had been an increase in burglaries recently. The Commission noted that there was a need to monitor this. The figure for the number of most serious crimes (P.130 of the agenda papers) needed to be clarified, work was needed to re-assess the statistics as it was acknowledged that some required further validation.

The Commission noted that there was a new indicator under the Comprehensive Area Assessment on traffic congestion (P.62 of the agenda papers) but as this was an annual indicator there was no information present on this yet.

The Director of Corporate Services reported that the targets were carefully negotiated with the Government Office for the South East. Some members stated that they liked the new format of the report and that it would be useful to see the trends carried through to the second year and to compare the figures of both years.

Members noted that a number of indicators were blank and queried whether it would be more effective to pull the information together in the fourth quarter to offer a more complete picture.

The Head of Overview and Scrutiny explained some of the reasons for the blanks in information; there were a large number of new indicators which were subtly

different from the old Best Value indicators and as a result trends could not be effectively compared, and in some cases the government had yet to issue technical definitions for the indicators. A vast number of indicators were not collected by the local authority, but by other bodies and partners for example, Sport England. This meant that officers were reliant on these bodies to provide this information. In addition, a large number of indicators were based on citizens perceptions. Officers had not yet received results from the CLG on the first Place Survey and so could not set baselines until this information was received.

The Commission queried why the employee sickness absence rate in the Social Care and Learning department was higher than that of the other Directorates. It was noted that this had already been reviewed by the Overview and Scrutiny Panel concerned. As staff in Social Care and Learning worked with children and the elderly, they were more likely to be exposed to viruses. It was also noted that it was important that these employees did not then pass on viruses to children or the elderly. Overall, the sickness absence rate in the Council was good and well below the national average.

The Commission noted that there had been a delay in the production of a 'Data Quality Strategy and Policy, and roll out with staff training' (P.157 of the agenda papers) and external resources were being sought. The Commission asked if this was a justifiable expense. The Head of Overview and Scrutiny reported that the Council's performance had been criticised in this area by the Audit Commission on at least two occasions. There had been capacity pressures in the Chief Executive's Office and a decision had been made to seek external resources. Councillor McLean asked for further details on this contract.

60. **The Council's Budget Consultation**

The Commission were asked to comment on the proposed fees and charges as set out in Appendix A of the agenda papers and endorse the Executive recommending to Council that they be approved. In addition, the Commission were asked to endorse the Executive recommending to Council that the Free Swimming Scheme as outlined in paragraph 5.8 of the agenda papers be implemented from 1 April 2009.

The Executive Member informed the Commission that council tax contributed 63% towards the total net budget, 30% was from business rates and the remaining 7% was from the Government, which for Bracknell Forest totalled around £4million. Only £22 million of the £50 million collected in Non-Domestic rates was returned to the Council by Government.

It was noted that the Family Tree Nursery was currently operating at a loss, it was operating at below full occupancy and charges were below market rates. A 10% increase in fees was proposed in the report. It was noted that nursery places were subsidised and would continue to be subsidised. The Executive Member reported that the aim was to get the nursery operating successfully with full occupancy and that an increase of 10% in fees should achieve this.

Members' expressed concern that a 10% increase in the cost of charges at the crematorium was proposed. The Chief Officer: Financial Services reported that the proposed charges would bring Bracknell Forest into line with comparable charges being made by other local authorities. The Executive Member reported that the charges for the service needed to reflect the cost of the service and a 10% increase, which applied to discretionary items rather than the main cost of cremation, would achieve this.

The Chief Officer Financial Services reported that the final Local Government Financial Settlement reflected the provisional settlement. It was noted that the grant increase from a national perspective would be 1.75% in 2009/10 and 1.5% in 2010/11.

It was noted that the overall position was that there was a £4m gap in the summary of proposals for expenditure which the Executive would need to tackle.

Members expressed concerns that having been assured that the Job Evaluation Scheme was robust, it was now proposed to spend £50,000 more on improving it. The Director of Corporate Services reported that other local authorities had faced major losses over the last 2-3 years over unequal pay claims. Unions were becoming very active in this area and were putting pressure on local authorities concerning equal pay claims. The Commission decided to refer further consideration of this issue to the Employment Committee.

It was reported that the £50,000 would allow a pilot to be carried out as well as an assessment of risk to the authority, e.g. the opportunities for equal pay claims. The findings of this process would be important for the Employment Committee to assess the risks and strengths of the existing scheme and to propose amendments to the Scheme to the Executive.

Councillor McLean asked for further information on bus contract virements outlined on page 297 of the agenda papers.

It was noted that the overall request for funding for the Capital Programme 2009/10 would be in excess of £9.65million.

It was **RESOLVED** that the Commission:

- i) Endorse the Executive's recommendation to Council that the fees and charged as set out in Appendix A of the agenda papers be approved and that Council note the comments raised by the Commission as above.
- ii) Endorse the Executive's recommendation to Council that the Free Swimming Scheme as outlined in paragraph 5.8 of the report be implemented from 1 April 2009.
- iii) Endorse the Executive's recommendations to Council concerning the General Fund revenue budget and capital programme for 2009/10 to 2011/12.

61. **Updates from Panel Chairmen**

Social Care & Modernisation

The Commission noted that the Social Care Modernisation Agenda Working Group met recently and a report would be available for the next meeting in March.

Extended Schools

The draft report for Extended Schools would be available soon.

Patient Focus

This Working Group needed to be restarted to continue the work started some time ago.

Joint East Berkshire Health Overview & Scrutiny Committee

This Committee was working on hospital discharge proposals, but work had not progressed. The Vice-Chairman stated he would discuss further with the Committee how this work should proceed.

Health Overview & Scrutiny Panel

It was reported that there were two or three items in the work programme that working groups could progress and that this would be discussed at the next meeting of the Panel.

It was reported that the two new working groups; the 14-19 Strategy Working Group and the Transport Working Group had not yet been set up.

62. Overview and Scrutiny Quarterly Progress Report

The Head of Overview and Scrutiny reported that this report was submitted to the Corporate Management Team once a quarter and that this information was then fed back to each Panel and the Commission.

It was reported that the Assistant Chief Executive had requested an Overview & Scrutiny input to the draft Older Peoples' Strategy. The Chairman agreed to participate in this group and stated that he would call on one or two other members of the Commission for assistance. Councillor Thompson indicated that he would be willing to assist.

CHAIRMAN

Councillor Alan Kendall
Executive Member for Education and Libraries



Easthampstead House
Town Square
Bracknell
Berkshire
RG12 1AQ
☎ 01344 352048
☎ Fax 01344 353164
DX 33611 Bracknell
Minicom 01344 352045
www.bracknell-forest.gov.uk
alan.kendall@bracknell-forest.gov.uk

AC/CAM

22 January 2009

Councillor R C Edger OBE
Chairman, Overview and Scrutiny Commission
Bracknell Forest Council
Easthampstead House
Town Square
Bracknell
RG12 1AQ

Dear Bob,

**RESPONSE TO A REPORT BY A WORKING GROUP OF THE SOCIAL CARE AND
LEARNING OVERVIEW AND SCRUTINY PANEL**

**CELEBRATING EAL:
A REVIEW OF THE IMPLICATIONS OF ENGLISH AS AN ADDITIONAL LANGUAGE
IN BRACKNELL FOREST SCHOOLS**

I am writing with my response to this report and to your letter of 24 November 2008.

The recommendations within the report have been considered carefully by the Social Care and Learning Management Team and by me. A response to each recommendation in the report was considered and approved by the Executive at their meeting on 20 January 2009.

I recognise the hard work that has gone into the production of the report and the sensitive way in which the issue was addressed. I very much welcome the report and its findings. I think that the most direct way to respond is by reference to each of the recommendations in the report.

The sections in italics are quotations from the report and use its numbering.

- 5.1 *The positive aspects of the increase in overseas pupils in Bracknell Forest schools be emphasised both in promoting the Borough and in terms of local press coverage. This might include a festival to celebrate diversity.*

A number of initiatives are planned to support this recommendation through the work of schools, the Bracknell Forest Community Cohesion and Engagement Working Group and other local partnerships. The Council wish to work with Bracknell Forest Voluntary Action to support an event celebrating communities in

The Borough of Opportunity

the Borough. A calendar of events to celebrate school and community achievements will be produced and made available to the local press. The positive benefits of changes to the population of Bracknell Forest, in terms of economic well-being and cultural diversity, will be promoted through such events.

- 5.2 *Additional funding be sought from Central Government to address resource constraints arising from the extremely high number of first languages spoken in the Borough's schools which require it to produce materials in over 70 languages and not benefit from the funding system which provides resources based on the number of English as an Additional Language (EAL) students rather than the complexity created by the amount of languages spoken.*

Since the publication of the Working Group report the number of languages spoken by pupils in Bracknell Forest schools has increased from 70 to 72. This has further highlighted the need to develop the confidence of teachers to support EAL pupils through the provision of appropriate resources and time to plan an appropriate curriculum. The current capacity of the Social Care and Learning (SCL) EAL and Diversity team will be reviewed to meet the increased demand for advice and support to schools. This work is supported partly by a ring fenced Government Grant (Standards Fund Grant 1.3 Ethnic Minority Achievement Grant (EMAG)) and partly through local funding from the LA.

The EMAG funds available to the LA are due to increase from £61,192 in 2008 to £77,141 in 2010. The grant is allocated on the basis of a formula that uses the number of pupils whose first language is other than English and the number of pupils from minority ethnic groups who are underachieving at national level. The calculation only counts pupils who are both bilingual and from an underachieving group once. Finally the formula is weighted for free school meals. The Working Group correctly identified that this basis for allocating a grant fails to recognise additional budget pressures due to the diversity and range of languages.

The Director of Social Care and Learning will raise this issue with the DCSF and seek additional support.

- 5.3 *In the event that a fair funding deal which reflects the high number of first languages spoken in Bracknell Forest schools cannot be obtained from Central Government, the Council should recognise the challenge faced by its schools and provide additional financial support to enable the EAL & Diversity Team and schools to carry on their good and important work.*

The Schools Forum will be asked to allocate £50,000 from the Schools Budget to support the work of the SCL EAL & Diversity team as part of the 2009/10 budget setting process. Funding is proposed to be allocated to continue the Borough wide activities to promote community cohesion through support to pupils with English as an Additional Language via enhanced teacher training, specialist teaching assistants and translation materials. The existing service is currently provided on a temporary basis with funding due to expire at April 2009. The Council has been seen to take a proactive, and highly positive, role in providing support on EAL issues.

- 5.4 The Sandy Lane Primary School model of dealing with significantly high numbers of EAL pupils with numerous first languages be adopted as best practice and disseminated to the Borough's schools.

The approach taken by the head teacher and staff at Sandy Lane Primary School for supporting significantly high numbers of EAL pupils is detailed on the DCSF effective practice website. The SCL EAL & Diversity Team will continue to work with the school to map the effective provision that exists and to promote it more widely.

- 5.5 Consideration be given to adopting a more centralised approach to EAL training for teachers and Bracknell Forest schools be advised of the availability of EAL training opportunities and encouraged to prioritise such events.

The EAL & Diversity team offer a range of central and school based training for school staff. Introductory courses are available for teachers who may be unfamiliar with supporting EAL pupils. Network meetings are also organised where there is a focus on developing the skills of newly appointed and established EAL coordinators.

Support plans have now been produced for schools in the Borough with relatively high EAL numbers. These include details of staff training and professional development that are discussed with each school and delivered 'in house' to all school staff.

Members of the EAL & Diversity team attend national training and liaise with other providers to ensure that training for Bracknell Forest schools is appropriate to their needs and reflects current good practice in this area. The work of the EAL & Diversity Team is fully aligned with that of the SCL School Improvement Team.

- 5.6 The current provisions to cater for post-16 EAL students be reviewed to ensure that they are sufficiently accessible and effective to meet requirements and promote attainment.

The Local Authority is undertaking a review of the provision for post-16 EAL students who require additional support. Major developments are planned related to 14-19 provision including the introduction of a new range of diplomas in all Bracknell Forest schools and Bracknell and Wokingham College. The needs of EAL students will be considered in planning future provision and in training programmes for staff. The work of the EAL & Diversity team will be expanded to cover post-16 students and an induction and support pack is already in production.

- 5.7 Consideration be given to establishing a central co-ordinated EAL resource of foreign texts for all the Borough's schools to utilise as required.

The EAL & Diversity Team, working with the School Library Service will provide advice, guidance and recommendations to schools on suitable texts and reading materials. The EAL Handbook produced by the team provides guidance to schools on developing their resources and further information is available on the

bfinclusion website. As the Bracknell Forest Learning Platform develops, further resources will be made available to schools. The Resource Centre based at the Bracknell Forest Education Centre holds a small stock of texts and this will be expanded to include a wider range of books in community languages.

- 5.8 *(h) Working Group Recommendation The possibility of linking pupils of a common language between schools be investigated to enhance friendship and support opportunities and ease introduction into new schools and communities.*

Plans are in place to strengthen the links between schools and between schools and their local communities. This is currently happening within the Sandhurst cluster of schools in partnership with the EAL & Diversity Team who provide support and act as a link to foster relationships.

The work of the Sandhurst cluster of schools will be reviewed and used to inform the development of further clusters, to be set up across Bracknell Forest.

- 5.9 *The school administration / registration process be strengthened, with application forms available in all community languages, to ensure that further ethnicity information, such as whether other languages are spoken, is sought in respect of pupils and that records follow them through the school system to enable accurate EAL and diversity data to be collected.*

The statutory School Admission Code does not allow for any questions to be included on the initial LA school admission form that may be perceived as potentially discriminatory. This would include the home language of the applicant. Schools can request this information on their registration forms. However, the SCL department will continue to collect information related to ethnicity where possible. Application forms can be translated into community languages where necessary.

The EAL & Diversity Team will continue to work closely with schools to ensure that staff are confident in acquiring relevant details from families and children so that these may be recorded on relevant databases and information systems.

- 5.10 *The use of the school census data for EAL planning be reviewed to see whether it could be usefully supplemented with other relevant data.*

The school census data is used to inform the EAL & Diversity Team's action plan as well as to prioritise support for schools. This data source is supplemented by information received from schools.

The Council's Community Cohesion and Engagement Working Group monitors the ethnic make up of the Borough and information is shared with the EAL & Diversity Team in order to assist with planning. The key annual information available to this is the Schools Census and Department for Work and Pensions Registration data. The schools' pupil data set is the most up to date information available on the ethnic population in the Borough, the 2001 census date now being significantly out of date.

- 5.11 The capacity of the EAL & Diversity Team be reviewed at regular intervals to ensure that it remains commensurate with the anticipated future increase in the number of EAL pupils and equipped to meet the associated challenges.

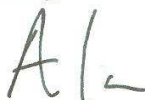
The Directory of Social Care and Learning will regularly review the capacity of the EAL & Diversity Team to continue to provide professional and dedicated support, matched to the number of EAL students in schools. The data related to the progress and attainment of all minority ethnic pupils, including those with English as an Additional Language, is also analysed to determine trends and plan future support.

Your letter also suggested that we consider holding an awards evening for EAL students. Whilst I agree that such an event would be beneficial in celebrating achievements we will need to be clear about the criteria that are used to identify the children and young people. I am happy to discuss this further with members of the EAL and Diversity team.

I will be attending the Overview and Scrutiny Commission on 19 March to present this response and to answer any questions that members may have.

With best wishes.

Yours sincerely,

Handwritten signature of Alan Kendall, consisting of the letters 'A' and 'K' in a cursive style.

Councillor Alan Kendall

This page is intentionally left blank

Agenda Item 5

OVERVIEW & SCRUTINY COMMISSION

EXECUTIVE WORK PROGRAMME: Chief Executive's/Corporate Services

REFERENCE	I010463
------------------	---------

TITLE: Financial Reporting Process 2009/10

PURPOSE OF DECISION: To agree the detailed Budget Book which forms the basis of the Council's scheme of virement

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive Member for Finance, Resources and Assets

PRINCIPAL GROUPS TO BE CONSULTED: N/A

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 10 Mar 2009

REFERENCE	I015281
------------------	---------

TITLE: Voluntary Sector Core Revenue Grants 2009/10

PURPOSE OF DECISION: To approve funding for 2009/10 to the Council's key local partners within the voluntary sector.

FINANCIAL IMPACT: Five revenue grant applications have been received for 2009/10, with the amount requested exceeding the funds available. The report outlines recommendations for awards under revenue funding

WHO WILL TAKE DECISION: Executive Member for Leisure, Corporate Services and Public Protection

PRINCIPAL GROUPS TO BE CONSULTED: Voluntary sector organisations.

METHOD OF CONSULTATION: Consultation with the Council's Finance and Legal departments and Executive Member has taken place. Voluntary Sector organisations will be given a period of 2 weeks to make representations once indicative funding is allocated.

DATE OF DECISION: 16 Mar 2009

REFERENCE	I014651
------------------	---------

TITLE: Local Area Agreement Refresh 08/09

PURPOSE OF DECISION: To approve and adopt the refreshed Local Area Agreement for Bracknell Forest.

FINANCIAL IMPACT: None - all delivery plans for the Local Area Agreement targets are built into the Council's Service Plans

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: All stakeholder consultation was carried out when Local Area Agreement priorities were agreed during 2008.

DATE OF DECISION: 17 Mar 2009

REFERENCE	I014593
------------------	---------

TITLE: Older People's Strategy

PURPOSE OF DECISION: To obtain the Executive's approval for public consultation on the Older People's Strategy.

FINANCIAL IMPACT: Will be contained within the report

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Residents of Bracknell Forest

METHOD OF CONSULTATION: Public consultation

DATE OF DECISION: 17 Mar 2009

REFERENCE	I011541
------------------	---------

TITLE: Discretionary Rate Relief

PURPOSE OF DECISION: To consider an application for discretionary rate relief.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive Member for Leisure, Corporate Services and Public Protection

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 31 Mar 2009

REFERENCE	I015043
------------------	---------

TITLE: Time Square Works - Arrangements for Award of Contract

PURPOSE OF DECISION: Contract to replace the roof covering and roof level chillers and air handling plant at Time Square.

FINANCIAL IMPACT: The funding for the essential works are accounted for in budgets for 2009/10.

WHO WILL TAKE DECISION: Director of Corporate Services, Executive Member for Leisure, Corporate Services and Public Protection

PRINCIPAL GROUPS TO BE CONSULTED: None.

METHOD OF CONSULTATION: None

DATE OF DECISION: 1 Apr 2009

REFERENCE	I014471
------------------	---------

TITLE: Asset Management Planning

PURPOSE OF DECISION: To inform the Executive of changes to the Council's Asset Management Planning in which will satisfy the Key Lines of Enquiry for C.A.A purposes.

FINANCIAL IMPACT: No financial implications

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable.

METHOD OF CONSULTATION: Not applicable.

DATE OF DECISION: 14 Apr 2009

REFERENCE	I013355
------------------	---------

TITLE: Community Engagement Strategy

PURPOSE OF DECISION: To endorse the draft Community Engagement Strategy.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Voluntary and Community Sector organisations, Parish and Town Councils, schools and colleges, contractors, service providers and employees.

METHOD OF CONSULTATION: Public consultation.

DATE OF DECISION: 12 May 2009

REFERENCE	I014587
------------------	---------

TITLE: Corporate Performance Overview Report

PURPOSE OF DECISION: To inform the Executive of the performance of the Council over the third quarter of 2008/09.

FINANCIAL IMPACT: No financial implications

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: 17 Mar 2009

REFERENCE	I014325
------------------	---------

TITLE: Procurement Regulations

PURPOSE OF DECISION: To enable the Executive to monitor progress on the improvements required arising from the procurement regulations report presented to the Executive on 21 October 2008.

FINANCIAL IMPACT: As set out in the report

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Not applicable

METHOD OF CONSULTATION: Not applicable

DATE OF DECISION: 17 Mar 2009

REFERENCE	I014589
------------------	---------

TITLE: Place Survey

PURPOSE OF DECISION: To inform the Executive of the Place Survey results for 2008.

FINANCIAL IMPACT: None

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Bracknell Forest residents

METHOD OF CONSULTATION: The survey itself was the bi-annual survey of residents for Bracknell Forest.

DATE OF DECISION: 14 Apr 2009

REFERENCE	I014686
------------------	---------

TITLE: Discretionary Rate Relief and Hardship Relief

PURPOSE OF DECISION: To consider new applications for discretionary rate relief and hardship relief.

FINANCIAL IMPACT: Within existing budget

WHO WILL TAKE DECISION: Executive Member for Leisure, Corporate Services and Public Protection

PRINCIPAL GROUPS TO BE CONSULTED: None

METHOD OF CONSULTATION: None

DATE OF DECISION: Before 30 Jun 2009

REFERENCE	I010993
------------------	---------

TITLE: Bracknell Town Centre Regeneration Strategy

PURPOSE OF DECISION: To confirm a strategy for the regeneration of Bracknell Town Centre.

FINANCIAL IMPACT: None

WHO WILL TAKE DECISION: Executive

PRINCIPAL GROUPS TO BE CONSULTED: Town Centre Stakeholders

METHOD OF CONSULTATION: External consultation

DATE OF DECISION: 14 Jul 2009

This page is intentionally left blank



Performance Monitoring Report

for

Corporate Services

Third Quarter 2008/09

October-December 2008

Portfolio holder: Cllr Iain McCracken
Director: Alison Sanders

Section One: Executive Summary

October to December has been a particularly busy one for Corporate Services with significant support being given to projects led by other departments, such as Garth Hill College and Brakenhale site project.

The Department has also had a key role in preparing the Council for 2009/10 in terms of financial planning, and workforce planning. A number of teams are also leading the new process of Use of Resources Assessments across the Council which inform future judgement by External Auditors.

1. Civic Hub & Town Centre

- Supported BRP programme of work for Town Centre.
- Developed options for the Council's accommodation requirements taking into account the delay in the town centre regeneration.
- Work begun on surveying and specifying the essential maintenance works required to Time Square roof and roof plant.

2. Community Engagement & Equalities

- Completion of the community engagement mapping exercise including the partnership's engagement work.
- Production of the draft Community Engagement Strategy, distribution and launch of the 12 week consultation period.
- Published and distributed the Community Cohesion Strategy.
- Reviewed the implications of the introduction of the new Equalities Framework (which supercedes the Local Government Equality Standard) on our corporate equalities targets.
- Completion of a programme of Equality Impact Assessment training, support for EIA production and awareness raising on the importance of EIA's.
- Continued to review procurement activities in light of equalities issues.
- Completed the review of partner's equality policies.
- Supported and evaluated the 14 Neighbourhood Forums.
- Promoted new consultation services contract.
- Promotion of the neighbourhood survey and three pilot online forums.
- Managed the refresh of the Bracknell Forest 1500 Residents Panel.
- Provided support for BFVA to develop an action plan for the achievement of NI6.

3. Customer Services

- Payment at any Post Office across the country or at any retail outlet with the Payzone facility became available on 1 December 08.
- Customer Services are coordinating specified service areas across the Council in their collection of data for National Indicator 14 (NI14) – "Reducing avoidable contact", in readiness for their business improvement plans for 2009.
- Work has begun in preparation for the merger of reception areas across the town-centre buildings in accordance with the "Balancing the Budget" work-stream.

- The SLA with Bracknell Forest Homes by which tenants of BFH were able to pay their rent at the payment counter at the Cash Office in Easthampstead House came to an end on 31 December 08.
4. Democratic & Registration Services
- Completed initial review of postal arrangements across the Council.
 - Successfully delivered two events for Local Democracy Week.
 - Political speed question time with Year 6 pupils hosted by Whitegrove School.
 - Questions to the Leader on-line.
 - Completed the annual audit of the electoral register and achieved 98.9% return.
 - Published the annual register of electors on 1 December 2008.
 - Recruited to the posts of Majority Group Secretary, Democratic Services Assistant and Senior Registration Officer.
5. Finance
- Council's budget proposals for 2009/10 published for consultation.
 - Evaluation of the five tenders received for the internal audit contract due to commence on 1 April 2009 nearing completion.
 - Consultation on community and social care transport underway as part of the wider review.
 - Workshops closed and auction held to dispose of surplus equipment.
 - Treasury Management Strategy revised in response to the credit crunch and deposits at risk with Icelandic banks.
 - Strategic Risk Action Plans completed and reported to the Executive.
 - Interim pay award implemented.
 - Work programme of the Berkshire Procurement and Shared Services Unit endorsed by Efficiency Champions, Chief Executive's Management Board and Berkshire Leaders.
 - Work on implementing improved contract monitoring arrangements.
6. Human Resources
- There has been considerable work done in this quarter around the introduction of car park charges for staff and also the procedures needed to change car allowances (particularly the legal and contractual requirements). The processes are detailed and communication remains key, although initial indications are that the latest proposals in respect of car allowances are proving to be less controversial than the ones sent out for staff consultation earlier in the year.
 - The launch of the new Workforce Planning Managers Toolkit took place in October. A requirement under the CPA Improvement Plan, it is designed to help managers be more systematic in their approach to projecting staffing needs during the construction of business plans.
 - As indicated in the last PMR the exercise to capture key employee personal data commenced in November; early returns are running at a 60% return of forms from staff.
 - The annual "Choices" booklet was sent out in December with its wide range of popular flexible benefits for staff.
 - A major review of training for staff dealing with children (through the Safeguarding agenda) and vulnerable adults continued through the period. It covered staff across all departments not just Social Care and Learning and also embraced areas of corporate activity such as first day induction.

- Training for Customer Care and the new National Indicator 14 – reducing avoidable customer contact programmes were put in place to improve how staff approached customer contact. This commenced with a series of “health checks” to target specific departmental requirements.
- The Health & Safety function provided additional support to the Pines School as it faced major disruption because of difficulties around roofing work on the site.

7. Corporate Property

- Negotiations proceeding to effect a sale of surplus land at Brakenhale School.
- Negotiations continuing with Hart District Council to provide them with a Property Service.
- Concluded agreement with Land Securities Plc to ensure Council’s financial position protected following the appointment of administrators at M.F.I at the Peel Centre.
- Developing new Asset Management Plan to comply with the evolving requirements of CAA’s Use of Resources.

8. ICT Services

- Government Connect secure network for Housing Benefits and bringing our policies in line with best practice.
- Realignment of the corporate ICT Strategy to reflect the new directorate structure and priorities.
- Tendering exercise for a corporate electronic document management system (EDRMS).
- Beginning roll-out of corporate e-mail achieving solution.
- Development of Telephony strategy.

9. Legal Services

- Providing Legal Advice on Garth Hill Contract and Title.
- Conduct of Public Inquiry into proposed major development of TRL site, Crowthorne.
- Preparing for Public Inquiry into proposed major development at former RAF Staff College.
- Preparing Documentation for South Hill Park regeneration project.
- Preparing and submitting tender for provision of Legal Services to BF Homes.
- Dealing with threatened Judicial Review proceedings in Social Services young offenders and proposed closure of residential care home cases.
- Advising Ranelagh School on SEN provision cases.
- Conducting Trading Standards Prosecutions of Sainsbury's and Tesco's.
- Drafting Revised Contract Standing Orders.

Section Two: Progress against Service Plan

The Corporate Services Department Service Plan contains 65 detailed actions to be completed in support of the ten Medium-Term Objectives for 2008/09. Annex C provides information on progress against each of these detailed actions; overall 57 actions are anticipated to be achieved or already have been achieved (✓), while 6 are not expected to be completed by their target date (✗). The 6 actions that are causing concern (✗) are:

Ref	Action	Progress
1.4.3	Finalise plans for the new democratic office/suite in the Civic Hub	On hold subject to Town Centre timetable.
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations	Pilot complete. Tenders for a corporate approach to document management being evaluated currently.
1.4.12	Define security technology requirements (CCTV, door access, etc)	On hold subject to town centre timetable.
1.4.14	Define proposed outline strategy for desktop printing	Work in hand. Strategy to be completed by February 2009.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub	Dependent on the outcome of town centre discussions.
1.4.17	Migrate to new WLAN infrastructure	On hold subject to town centre time-table.

Annex C also provides details of performance against relevant National Indicators this quarter, where data is available. It is anticipated that increasing amounts of useable data will become available in future quarters as the new indicator set becomes established in practice. This will enable future performance monitoring reports to include better analysis of historical trends and progress towards performance targets.

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

Section Three: Resources

Staffing

There has been recruitment over the period to a number of posts in Corporate Services, in Learning & Development, Democratic Services, and ICT Services.

Recruitment has started in the last quarter for two key posts within the Department, the IT Applications Support Manager and the Chief Accountant, both of whom we hope to have in post in the next quarter.

We also began the process of establishing a project team within the Surveyors to specifically support the work required under the Primary Capital Strategy for Schools.

See Annex A for more detailed information.

Budget

Revenue

The current approved cash budget is £16.492M. During this period from September to November 2008, there has been a net reduction in budget of £0.003M. Detailed analysis is available in Annex B. The department is forecasting outturn expenditure to be in line with the cash budget, although three variances have been reported to date:

	Forecast Budget Variances Reported To Date	£'000
1	Council Tax Benefit Subsidy – <i>The element of grant received to cover the cost of over payments is greater than the costs incurred.</i>	-31
2	Home Office Licence – <i>Required by new Home Office regulations for all employers sponsoring immigrant workers.</i>	1
3	Home to School Transport – <i>Caused by a significant increase in pupil numbers going to Charters School, other specific routes have had to be split where they were previously combined and larger vehicles are needed on other routes.</i>	30
	Total	0

The overspend on Home to School Transport (£0.030M) emerged during the last quarter.

Capital

Details of the Department's capital programme are reported in Annex C. Budget holders have analysed the total approved budget for 2008/09 of £3.517M to show anticipated spend in 2008/09 of £2.351M and £1.166M in 2009/10. This represents a change in forecast spend of £0.826M into 2009/10 and the following table summarises the schemes concerned:

	Scheme	2009/10 Forecast in PMR2 £'000	2009/10 Revised Forecast £'000	Change £'000
1	General Building Maintenance – <i>review of programme suggests some work to be completed next year</i>	0	200	200
2	Customer Contact Initiative – <i>upgrade to version 7 will now take place in 2009/10</i>	0	15	15
3	CRM / Telephony - <i>next stage of work likely to be spent in 2009/10</i>	0	150	150
4	ICT Maintenance Programme (Desktop) – <i>desktop refresh while continue to look at other technologies.</i>	0	100	100
5	ICT Maintenance Programme (Photocopiers) – <i>Some work done earlier than forecast.</i>	140	110	-30
6	ICT Maintenance Programme (Network Refresh) – <i>revised timing of work.</i>	0	100	100
7	Time Square Refurbishment (Boilers Chillers & Roof) – <i>Works now scheduled for April/May 2009</i>	200	250	50
8	Civic Hub / Time Square Consultants – <i>delayed to 2009/10 in line with Civic Hub project.</i>	0	241	241
	Total	340	1,166	826

There are three variances reported in this period totalling a net underspend of £0.008M. This is primarily due to the Print Room Equipment and related software costing £0.009M less than budgeted.

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	6	<ul style="list-style-type: none"> Poor administration of SACRE mailing. Agendas, letters etc. Home to School Transport – MP Letter. Request for information at Council Meeting. 2 complaints against recovery action for unpaid council tax. Letter of complaint re council tax adjustment following resident's death. 	<ul style="list-style-type: none"> Letter sent advising adjustment to distribution list to ensure correct mailings. Letter sent to respond that meeting has been arranged between parties involved to resolve the complaint. Complainant advised that information not available for public disclosure and reasons why explained. Both complaints were not well-founded as recovery action had been taken in accordance with legislation and standard practice. Letter of apology sent and Benefits Section notified to improve process of communication between the two departments.
New Stage 3	0		
New Stage 4	0		
Ombudsman	0		

Explanation of new complaint stages

Stage 1: Informal notification to, and attempt at resolution with, the team providing the service in question.

Stage 2: More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

Stage 3: Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

Stage 4: Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

Local Government Ombudsman: If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman who will review the case and form a judgment as to whether the complaint should be upheld.

Internal audit assurances

There were no limited assurance reviews for Corporate Services in Quarter 3.

Section Four: Forward Look

Introduction

Over the next quarter, Corporate Services faces some significant challenges in service delivery and achieving savings as well as supporting key projects in other departments. In addition the concluding work in the Use of Resources for 2008/09 will need to be undertaken.

Civic Hub & Town Centre

- Continue to develop options for future Council accommodation requirements.
- Continue to review business case for combined Heat and Power plant.
- Support BRP programme of work for Town Centre.

Community Engagement & Equalities

- Reviewing the implications of the introduction of the new Equalities Framework (which supercedes the Local Government Equality Standard) on our corporate equalities targets and developing a new action plan for achievement against the Framework.
- Completion of further Equality Impact Assessment training, support for EIA production and awareness raising on the importance of EIA's.
- Production of the final version of the BFP Community Engagement Strategy.
- Monitoring progress on implementing the Community Cohesion Strategy Action Plan and related equality schemes.
- Continue to review procurement activities in light of equalities issues.
- Promotion of the results of the neighbourhood survey, supporting the Neighbourhood Action Groups to plan their activity in 2009/10 and promotion of the three pilot online forums to increase usage.
- Coordination of Bracknell Forest Council's preparation for implications of the Community Empowerment White Paper.

Customer Services

- The payment counter at the Cash Office at Easthampstead House closes on 27 February 09, in accordance with the "Balancing the Budget" work-stream.
- The annual billing of council tax and business rates will begin straight after the council tax is set for 2009/10, so that all the bills may be posted on 13 March 09, ready for the first instalment due to be paid on 1 April 09.
- Work towards the merger of the town-centre reception areas, in accordance with the "Balancing the Budget" work-stream.
- Co-ordinate the collection of data across service areas for the purposes of National Indicator 14 (NI 14) – "reducing avoidable contact".
- Begin the process for replacement of the Pericles system used for the collection of council tax and business rates and the administration of benefits.

Democratic & Registration Services

- Compilation of the European Parliamentary Register.
- Undertake a mini canvass.
- Prepare and implement a European Parliamentary Elections Project Plan and Risk Register.
- Introduce an electronic booking system for the Registration Service.
- Embark on new governance arrangements for the Registration Service.

- Review the civic car lease.
- Prepare for Member Development Charter re-accreditation.
- Recruit to the Independent Remuneration Panel.
- Prepare a Member Briefing/Seminar Programme and Learning and Development Programme for 2009/2010.
- Implement the initial recommendations of the Postal Review.

Finance

- Finalise 2009/10 budget proposals to enable Council to approve the council tax on 25 February 2009.
- Complete the review of corporate recharges.
- Refresh the Risk Management Strategy and arrange further training.
- Implement actions necessary to meet the requirements of the new Use of Resources 2009 judgements.
- Provide financial advice and support to the Garth Hill project.
- Implement actions required within the Procurement Regulations Action Plan, including a revised and updated Procurement Manual.

Human Resources

- The consultation period for changes to the Essential Car User Allowance runs from 1 January to 29 February after which individual letters to staff need to be sent to seek agreement to those change. This will be followed by the required contractual notifications etc.
- The new Workforce Planning process needs to be fully embedded into the service planning system which will then enable the first drafts of a Corporate Pay & Workforce Strategy to be constructed.
- The launch of the new "Alert" system is due in February. This is the information sharing process to notify staff of any potential risk from members of the public/hazardous premises etc.
- The Corporate Health & Safety Training Strategy is being progressed through Departmental Management Teams; it will establish the strategic agenda for development requirements over the next 2/3 years.

Corporate Property Services

- Conclude negotiations for land sale at Brakenhale School.
- Conclude negotiations with Hart District Council to provide them with a Property Service.
- Continue to develop new Asset Management Plan.
- Introduce initiatives to improve retail offer at the Indoor Market.
- Recruit Building Surveyors to satisfy workload resulting from successful capital bids for schools.
- Continue to support Garth Hill project.
- Resolve difficulties in Depot accommodation caused by flooding.

ICT Services

- Completion of securing access to Government Connect secure network for Housing Benefits and bringing our policies in line with best practice.
- Introduction of Microsoft underlying technology in preparation for Office upgrade.
- Completion of tendering exercise for a corporate electronic document management system (EDRMS) and choosing a supplier. This will result in new project in the next quarter to implement the system.
- Completion of roll-out of corporate e-mail archiving solution.

- Recovery of depot ICT facilities following flooding.
- Initiation of Revenues and Benefits system replacement project following take-over of Anite by Northgate.

Legal

- Conducting Staff College Public Inquiry.
- Garth Hill contract.
- Brakenhale land disposal.
- South Hill Park regeneration project.
- Putting in place an Information Management Framework.
- Conducting Court of Appeal case on behalf of BF Homes re seeking possession for over-occupation.

Annex A: Staffing Information

Departmental Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Community Engagement	3	1	2	1.99	0	0
Democratic and Registration	33	20	13	29.56	1	3.38
Finance	58	42	16	52.2	6	11.49
Legal Services	16	12	4	14.31	2	13.98
HR & OD	23	20	3	22.11	0	0
ICT Services	44	43	1	43.61	2	4.59
Property	38	31	7	34.89	4.5	12.9
Customer Services	51	35	16	45.2	2	4.42
Department Totals	268	206	62	245.87	17.5	7.12

Comments:

The Vacancy Rate has decreased by 0.95% since the last quarter but this is not a significant trend. This is accounted for by the filling of vacant posts within HR, Community Engagement, ICT and Democratic and Registration Services, counterbalanced by leavers from Legal Services.

There is a long-term vacancy of Payroll Officer which is currently being covered by current staff and occasional agency staff. In Property Services there is a technical clerk vacancy that is being kept open.

Departmental Staff Turnover

For the quarter ending	31 December 2008	2.44
For the year ending	31 December 2008	12.9

Total turnover for BFBC, 2007/8: 14.1% excluding schools and BFH
 Total turnover for local authorities nationally 2006/7: 13.7%
 (Source: Chartered Institute of Personnel and Development survey 2007)

Departmental Staff Sickness

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Directorate	2	3.5	1.75	2.33
Customer Services	43.2	57	1.32	6.47
Community Engagement	1.99	0	0	0
Democratic Services	28.55	52.5	1.84	6.49
Finance	46.21	46	1.00	3.52
Human Resources	22.11	14	0.63	10.16
ICT	41.61	49	1.18	4.13
Legal	12.1	9	0.74	3.31
Property Services	30.4	130	4.28	9.74
Department Totals	226.17	357.5	1.58	6.01

Comments:

Out of the 357.5 days sickness this quarter 75.5 were attributable to long term sickness. There were two people off long term sick both of which are based in Property Services which explains the high average for this current quarter and a high projected annual total.

The Projected annual figures show HR as being well above average this is due to previous long term absences in the previous quarters of the financial year, but the individuals concerned have now returned to work

Comparator Data	All employees, average days sickness absence
Bracknell Forest Borough Council 07/08	5.5 days per employee
Corporate Services 07/08	5.75 days per full time equivalent
All sectors employers in South East 2006/07 (Source: Chartered Institute of Personnel and Development survey 2007)	7.8 days per employee
BVPI figure 07/08	7.52 days per full time equivalent

Council-wide BVPI Human Resources Data

Following the introduction of the National Indicator Set, central government no longer monitors local authorities' performance against these superseded indicators, but many Councils are continuing to collect this data for their own internal performance management purposes.

BV	Description	07/08 outturn	Q1 08/09	Q2 08/09	Q3 08/09	Q4 08/09
11a	Top 5% of earners: women	33.14				
11b	Top 5% of earners: BME	3.07				
11c	Top 5% of earners: disabled	3.00				
12	Working days lost to sickness	7.52				
14	Early retirements (%)	0.18				
15	Ill-health retirements (%)	0.13				
16a	Employees disabled (%)	1.61				
17a	Employees BME (%)	3.24				

This data is collected on an annual rather than a quarterly basis.

Annex B: Financial Information

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - PMR3 TO NOVEMBER 2008								
	Original Cash Budget 2008/2009	Virements & Budget C/Fwds	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	Variance Supported by CMT
	£000	£000	£000	%	£000	£000	£000	£000
Director of CS								
Director of Corporate Services	254	7	261	87	261	0	0	0
Community Engagement	0	117	117	0	117	0	0	0
	<u>254</u>	<u>124</u>	<u>378</u>	<u>73</u>	<u>378</u>	<u>0</u>	<u>0</u>	<u>0</u>
Head of Democratic & Registration Services								
Democratic & Support Services	805	9	814	57	814	0	0	0
Member and Mayoral Services	936	-31	905	65	905	0	0	0
Registration of Births, Deaths & Marriages	-23	42 ¹	19	-37	19	0	0	0
Registration of Electors / Elections	171	65	236	57	236	0	0	0
	<u>1,889</u>	<u>85</u>	<u>1,974</u>	<u>60</u>	<u>1,974</u>	<u>0</u>	<u>0</u>	<u>0</u>
Time Square Post Room (Pending Review)	0	7	7	0	7	0	0	0
Head of Customer Services								
Local Tax Collection	487	-138	349	-702	318	-31	0	-31
Customer Services	743	207	950	64	950	0	0	0
	<u>1,230</u>	<u>69</u>	<u>1,299</u>	<u>-141</u>	<u>1,268</u>	<u>-31</u>	<u>0</u>	<u>-31</u>
Head of Legal Services								
Legal	842	-125	717	68	717	0	0	0
Human Resources Manager								
Human Resources	465	93	558	65	559	1	0	1
Health & Safety	0	130	130		130	0	0	0
Unified Training Unit	632	-63	569	58	569	0	0	0
	<u>1,097</u>	<u>160</u>	<u>1,257</u>	<u>123</u>	<u>1,258</u>	<u>1</u>	<u>0</u>	<u>1</u>
Borough Treasurer								
Borough Treasurer	106	59	165	63	165	0	0	0
Head of Finance								
Finance	2,202	-5	2,197	65	2,197	0	0	0
Insurance	1,325	-391	934	59	934	0	0	0
Transport	1,709	67 ³	1,776	58	1,806	30	0	30
	<u>5,236</u>	<u>-329</u>	<u>4,907</u>	<u>61</u>	<u>4,937</u>	<u>30</u>	<u>0</u>	<u>30</u>
Head of Property Services								
Property Services	531	311	842	53	842	0	0	0
Industrial & Commercial Properties	-1,443	-32	-1,475	74	-1,475	0	0	0
Surveyors	573	-95	478	10	478	0	0	0
Facilities	1,488	-105	1,383	72	1,383	0	0	0
Town Centre Redevelopment	50	113	163	157	163	0	0	0
	<u>1,199</u>	<u>192</u>	<u>1,391</u>	<u>48</u>	<u>1,391</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chief Information Officer								
ICT Services	2,614	-94	2,520	65	2,520	0	0	0
Chief Executive's Office								
Chief Executive	346	25	371	78	371	0	0	0
Chief Executive's Office	1,024	78 ²	1,102	60	1,102	0	0	0
Voluntary Sector Grants	288	75	363	70	363	0	0	0
Community Safety	338	-99 ⁴	239	45	239	0	0	0
Smartcard	117	-117	0	0	0	0	0	0
Design & Print Services	-199	1	-198	37	-198	0	0	0
	<u>1,914</u>	<u>-37</u>	<u>1,877</u>	<u>291</u>	<u>1,877</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CS AND CX OFFICE	16,381	111	16,492	46	16,492	0	0	0
Memorandum item								
Devolved Staffing Budget - CS and CX	10,437	85	10,522	65	10,522	0	0	0
Non Cash Budgets								
Capital Charges	1,666	-154	1,512		1,512	0	0	0
FRS17 Adjs	406	-4	402		402	0	0	0
Recharges	-11,150	2,158	-8,992		-8,992	0	0	0
	<u>-9,078</u>	<u>2,000</u>	<u>-7,078</u>		<u>-7,078</u>	<u>0</u>	<u>0</u>	<u>0</u>

report 9,414
56
Agresso 9,470

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - PMR3 TO NOVEMBER 2008

Virements

Note	In PMR3 Period	Total	Explanation
	£'000	£'000	
		192	Cash Budget Virements reported and approved by CMT in the first budget monitoring
		38	Cash Budget Virements reported and approved by CMT in the second budget monitoring
			Cash Budget Virements reported and approved by CMT in the third budget monitoring
		44	Cash Budget Virements reported and approved by CMT in the fourth budget monitoring
			sh Budget Virements reported to CMT in the third PMR budget monitoring period:
1	13		<p>Structural Changes Reserve Funding</p> <p>Funding for a compromise agreement relating to a termination of contract within Registration of Births, Deaths and Marriages, was required from the Reserve.</p>
2	24		<p>Contingency Funding Request by Chief Executive's Office</p> <p>On the 22nd October 2008, CMT approved £0.015M from the Contingency budget to complete a Data Quality Strategy.</p> <p>The quality of the Council's performance information is important; if the data is poor it risks taking poor decisions and undermining its performance reporting. Poor data quality is an issue which has been highlighted as important by the Audit Commission which annually audits the Council's data quality. The results contribute to the Value for Money element of the Use of Resources judgment.</p> <p>Tenders were received and the cost was £24,000, £9,000 more than the funding originally requested. Therefore CMT was asked to support a request for the additional Contingency funding.</p>
3	16		<p>Contingency Funding for a Review of Social Care and Community Transport</p> <p>On the 22nd October 2008, CMT agreed that £0.016M from contingency should be allocated to the Integrated Transport Unit, to fund a consultant to undertake consultation with users of social care and community transport.</p>
			<p>Drug Strategy Partnership Grant to SCL</p> <p>Last year the £0.056M Drug Strategy Partnership Grant from the Department for Communities and Local Government was paid monthly into a Social Services code. However from 2008/09 Safer Stronger Communities grants were consolidated into the Area Based Grant (ABG) and expenditure budgets were required in the base budget for 2008/09 onwards.</p> <p>In the 2008/09 budget build the total Safer Stronger Communities ABG funding was reflected in the Community Safety Team in the Corporate Services & Chief Executive's Department. £0.056M of the former Drug Strategy Partnership grant was permanently transferred to Social Care and Learning Department as it represented ongoing service funding.</p>
		111	Total Cash Budget Virements
		2,023	Non Cash Virements reported and approved by CMT in the first budget monitoring
		2	Non Cash Virements reported in the third budget monitoring
			Non Cash Virements reported in the fifth budget monitoring
		2,000	Total Non Cash Budget Virements
		2,111	

Corporate Services & Chief Executive's Office Capital Monitoring
As at 30 November 2008

Costc	Cost Centre Description	Approved Budget for the year (£'000)	Cash Budget 2008/09 (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Budget 2009/10 (£'000)	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to Cash Profile
Prior Year Funded Schemes		0.0								
YM003	IT Developments	122.9	122.9	62.8	30.2	122.9	0.0	0.0	Project complete	08/09 projects underway, Active Directory, Gov Connect & Single Sign on - on track.
YM120	FIMS	7.3	7.3	0.0	0.0	7.3	0.0	0.0	Project complete	E-invoicing project
YM167	Customer Contact Initiative	84.2	69.2	28.2	0.0	69.2	15.0	0.0	Implement customer self-service. Install a replacement adaptor for integration with the Confirm system.	Upgrade to version 7 will now take place in 2009/10.
YM178	Mobile Working	7.4	7.4	0.4	0.0	7.4	0.0	0.0	Project complete	£7k Invoice about to be paid for TBL Business Benefits workshop for the M3 Mobile working project. The workshop has been agreed through the Flexible Working Programme Board and is a requirement of the Flexible working framework.
YM186	Legal Case Management Software	30.0	30.0	1.3	26.6	30.0	0.0	0.0	Contract Awarded	Recently installed and working.
YM187	Transport - Routing & Scheduling Software	33.0	33.0	19.7	3.2	33.0	0.0	0.0	Project complete	Upgrade installed.
YM195	Community TV	85.0	85.0	77.6	0.0	85.0	0.0	0.0	Project Complete	Went live in October 2008. £7.5k contingency allowed for new screens etc but any under spend will be repayable into CDRP capital grant budget or to partner authorities and not into the corporate capital programme.
Prior Year Funded Schemes - Corporate Services & Chief Executive's		369.8	354.8	190.0	60.0	354.8	15.0	0.0		
YM180	ICT Maint Prog -Photocopiers	199.9	89.9	24.6	2.0	89.9	110.0	0.0	Project complete 2009/10	ICT revising current usage levels. Ian Slee is developing a printing strategy to be submitted to CMT.
YM183	Website Development (Intranet Upgrade)	1.8	1.8	1.4	0.0	1.4	0.0	-0.4	Project complete	Video training at Easthampstead Park has been completed.
YM192	Members IT Refresh	3.7	3.7	0.1	0.0	3.7	0.0	0.0	Project complete	Remaining money to be allocated for provision of equipment.
YM193	Invest to Save Server Refresh	15.6	15.6	15.9	0.0	16.9	0.0	1.3	Project complete	Final part of SAN monies have now been fully committed.
YM194	IP Telephony Pilot Project	1.4	1.4	1.4	0.0	1.4	0.0	0.0	Project complete	Pilot complete
Prior Year Funded Schemes - Council Wide		222.4	112.4	43.4	2.0	113.3	110.0	0.9		
Capital Programme - CS		1,178.5	467.2	233.4	62.0	468.1	125.0	0.9		

Percentages

50% 13% 100% 27% 0%

Current Year Programme		0.0								
YM001	General Building Maintenance	322.7	122.7	61.2	0.0	122.7	200.0	0.0	Programme completed	On Programme
YM202	Desktop & Infrastructure Software Upgrade	227.0	227.0	178.6	0.0	227.0	0.0	0.0	Signing of an enterprise agreement & extended cover during this year	Enterprise agreement for Microsoft infrastructure software purchased. Approval made by Council to fund this scheme for 2008/09 and ongoing.
YM188	CRM/Telephony Upgrade	184	34	0	0	34	150	0	Project pending	Project started - developing a pilot scheme with Telephonic's VIP. £150k funding likely to be spent in 2009/10, dependant upon finding a viable solution for Computerised Telephony Integration (CTI).
YM198	Replacement of Print Room Equipment	75.0	75.0	0.0	0.0	66.0	0.0	-9.0	Project completed	The equipment has now been installed. Additional software required to optimise the new system but has not yet been delivered.
Current Year Programme - Corporate Services		808.7	458.7	239.8	0.0	449.7	350.0	-9.0		
YM002	Access Improvement Programme	203.2	203.2	38.8	0.0	203.2	0.0	0.0	Project complete	Tenders received, within budget. Contractor to be appointed and work to start in the new year.
YM165	Server Refresh	108.9	108.9	49.9	3.8	108.9	0.0	0.0	Project complete	08/09 Program is underway.
YM179	ICT Maint Prog - Desktop	297.7	197.7	128.9	29.6	197.7	100.0	0.0	Project complete 2009/10	Desktop Refresh Strategy is currently being reviewed, this has caused a delay in the project and a carry forward requirement to the 2009/10 budget.
YM181	Capitalisation of Revenue (Budgets Only)	400.0	400.0	0.0	0.0	400.0	0.0	0.0	Project complete	A programme of work has been agreed specifying capital schemes that will be worked on. Budget will be spent in 2008/09 & allocated to these schemes.
YM182	ICT Maint Prog - Network Refresh	171.2	71.2	56.4	4.1	71.2	100.0	0.0	Project complete 2009/10	General Network Infrastructure replacement ongoing. The 2007/08 budget carry forward will fund cabling expenditure for IP Telephony scheme.
YM189	Asbestos Management	191.1	191.1	70.1	24.6	191.1	0.0	0.0	Project complete	Second quarters surveys now complete. Third quarter surveys ordered and quotations have been sought for the final quarter surveys.
YM190	Water Hygiene	102.5	102.5	35.4	13.8	102.5	0.0	0.0	Project complete	Orders have been placed for all outstanding surveys & these are currently being programmed. Work has begun on assessing the need for any remedial works & preparing a specification for tender.
YM191	Fire Safety	100.8	100.8	36.7	0.5	100.8	0.0	0.0	Project complete	The estimated cost of remedial works will exceed the budget, additional funding will be met by the SC&L revenue maintenance budgets. The remedial works will be designed in the new year.
YM199	Time Square refurbishment - Boilers, Chillers & Roof	250.0	0.0	0.0	0.0	0.0	250.0	0.0	Project delayed to 2009/10	Works scheduled for April/May 2009.
YM200	Civic Hub/Time Square Consultants	241.0	0.0	0.0	0.0	0.0	241.0	0.0	Project delayed to 2009/10	Linked to above.

Corporate Services & Chief Executive's Office Capital Monitoring
As at 30 November 2008

Costc	Cost Centre Description	Approved Budget for the year (£'000)	Cash Budget 2008/09 (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Budget 2009/10 (£'000)	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to Cash Profile
YM203	Former HRA Properties	50.0	50.0	0.0	7.5	50.0	0.0	0.0		Final two Better Homes Surveys to be undertaken by end of December.
Total Current Year Programme		2116.4	1425.4	416.2	83.9	1425.4	691.0	0.0		
Capital Programme - Council-wide		2338.8	1884.1	656.0	83.9	1875.1	1041.0	-9.0		

Percentages 35% 4% 100% 55% 0%


Total Capital Programme	3,517.3	2,351.3	889.4	145.9	2,343.2	1,166.0	-8.1		
--------------------------------	---------	---------	-------	-------	---------	---------	------	--	--

Percentages -241.4 38% 6% 100% 50% 0%

Annex C: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
PERFORMANCE INDICATORS FOR MTO 1				
ACTIONS IN SUPPORT OF MTO 1				
		Due Date	Owner	Comments
1.1	Start construction of the new retail, commercial, residential and leisure facilities.			
1.1.2	Secure acquisition of land that is the subject of the compulsory purchase agreement.	As Dvlpmnt Agreement	CPS	✓ No problems reported by our agent CBRE. Discussions are ongoing with BRP on the process for taking forward town centre redevelopment.
1.1.4	Assist on relocations to enable scheme to proceed.	Dec 2008	CPS	✓ Work continuing to find suitable locations.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".			
1.4.3	Finalise plans for the new democratic offer/suite in the Civic Hub.	May 2008	CPS	✗ Plans are on hold while the decisions are made on the timescales to the overall regeneration. However, plans for the democratic offer/suite are developed fully to the current design stage (Stage D).
1.4.8	Develop a detailed scope of works for the Time Square refurbishment.	Jun 2008	CPS	✓ Scope of works fully developed for roof repair and roof plant replacement.
1.4.9	Develop final arrangements for booking meeting rooms.	May 2008	CPS	✓ Project progressing to the revised timetable.
1.4.10	Develop arrangements for accommodating the Council's storage requirements.	Dec 2008	CPS	✓ New audit being undertaken following major tidy up. Boris refreshed for electronic storage.
1.4.11	Prepare outcome report on the pilot study of electronic document and records management system, and implement recommendations.	Jun 2008	CPS	✗ Pilot complete. Tenders for a corporate approach to document management being evaluated currently.
1.4.12	Define security technology requirements (CCTV, door access, etc).	Jun 2008	CPS	✗ On hold subject to town centre timetable.
1.4.13	Develop technologies to support flexible working.	Jun 2008	CPS	✓ Agreement to the strategy received in September. Technology requirements being reviewed to support pilot projects. Moving forward with pilot in Environmental Services.
1.4.14	Define proposed outline strategy for desktop printing.	Jun 2008	CPS	✗ Work in hand. Strategy to be completed by February 2009.
1.4.15	Detail ICT requirements to inform fit-out specification of the Civic Hub.	Jun 2008	CPS	✗ Dependent on the outcome of town centre discussions.
1.4.16	Progress from the Internet Protocol Telephony pilot to rollout IPT across the Council.	Through 2008 and 2009	CPS	✓ Pilot completed. Report to be produced by the turn of the financial year.
1.4.17	Migrate to new WLAN infrastructure.	Jun 2008	CPS	✗ On hold subject to town centre timetable.
1.4.18	Ensure New Ways of Working HR policy framework for staff.	Jun 2008	CPS	✓ Initial framework agreed. Work carried out as part of the New Way of Working Project.
1.4.19	Prepare and implement new management development programme to upskill managers (managing change, managing flexible workforce, etc).	Jul 2008	CPS	✓ Programme commenced on 19 October 2008. Development Centre sessions now held and more planned.
1.4.20	Assess and plan for furniture requirements.	Sep 2008	CPS	✓ Furniture procurement and recycling strategy now in place; plans for new furniture will correlate with space planning requirements.

1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.3	Town Centre Manager to work closely with Bracknell Regeneration Partnership.	Mar 2009	CPS	✓ Continuing to hold regular meetings with BRP.
OPERATIONAL RISKS TO MTO 1			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
1.1	Town centre property issues. Mitigation: Close monitoring through monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project. Monthly meetings held with BRP on the town centre regeneration project.		CPS	Monthly town centre project meetings being held internally and with BRP. Revised/New Risk: None.
1.2	Performance of and relationship with partners and contractors. Mitigation: Maintain close working relationship. Monthly meetings with BRP include discussion of performance.		CPS	No change to the risk this quarter. Revised/New Risk: None.
1.3	Realising benefits of the town centre redevelopment and Civic Hub; maximum benefits or improvements of significant change and investment are not realised or demonstrated. Mitigation: Regular review to ensure key benefits are realised. Monthly project meetings for the civic centre project. PRINCE 2 methodology followed for the civic centre project which will require post-project implementation review to assess whether objectives met and benefits realised.		CPS	On hold. Revised/New Risk: None.
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				
ACTIONS IN SUPPORT OF MTO 2				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.3	Active involvement in project team reviewing options.	May 2008	CPS	Project team is no longer operative, following conclusion of review.
2.3.4	Establish Corporate project to implement outcomes of the management review of Leisure sites.	Mar 2009	CPS	No longer applicable.
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.
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
PERFORMANCE INDICATORS FOR MTO 3				
ACTIONS IN SUPPORT OF MTO 3				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
3.5	Transfer the Council's housing stock to Bracknell Forest Homes.			
3.5.1	Monitor SLAs with Bracknell Forest Homes.	Ongoing until SLAs terminated	CPS	✓ The SLA for Legal Services expires on 11 February 2009. BFH have sought tenders for legal work post-February 2009 and a tender has been submitted. The outcome should be known mid-January 2009. Other SLAs are continuing until March 2009.
3.5.2	Monitor provision of services to Bracknell Forest Homes.	Mar 2009	CPS	✓ Second monitoring meeting held.
3.5.3	Consolidate residual services.	Mar 2009	CPS	✓ All individual budgets have been realigned in accordance with the impact of the transfer of housing.

3.5.4	Conclude all remaining elements of the housing stock transfer.	Apr 2008	CPS	 <i>All conducted apart from Licence agreement for Point Royal which is being considered by Bracknell Forest Homes solicitors. Chased for response.</i>
OPERATIONAL RISKS TO MTO 3			Owner	Progress on Mitigation Actions
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review of staffing levels at DMT and 1:1's with DCS. Revised/New Risk: None.
3.2	Key people leave, a number of key persons leave or are unavailable for a significant amount of time. Mitigation: Planned handover of responsibilities. Mitigated by sound training of subordinate staff.		CPS	Handover process arranged. Revised/New Risk: None.
3.3	Income projections, if significantly lower income than projected. Mitigation: Robust budget setting process. Robust budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. Variances are investigated and remedial action taken where needed. CMT also review Finance Reports monthly.		CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial rents, etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
3.4	Potential failure of partners and key contractor to deliver. Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance. Regular meetings with key contractors and monitoring of performance.		CPS	Regular meetings held with all key contractors. Revised/New Risk: None.

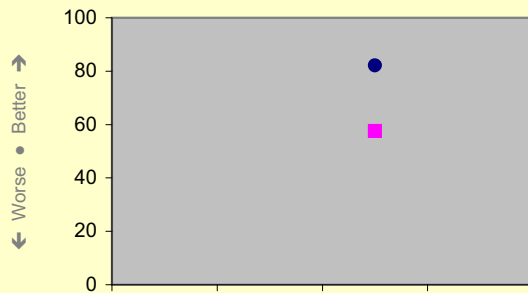
PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT				
Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People's Plan.				
PERFORMANCE INDICATORS FOR MTO 6				
ACTIONS IN SUPPORT OF MTO 6				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.8	Provide property, legal and financial support and advice.	Mar 2009	CPS	✓ Ongoing attendance at project meetings.
6.2.9	Providing building services to develop six new children's centres.	Mar 2009	CPS	✓ Proceeding satisfactorily.
6.2.10	Provide legal advice and support required for Development Agreements and any related land disposal.	Mar 2009	CPS	✓ Sharp Pritchard appointed as external consultants. Legal advice provided throughout.
6.5	Invest in new youth facilities and targeted youth support.			
6.5.3	Provide professional resources to support the delivery of major construction projects.	Mar 2009	CPS	✓ Ongoing.
OPERATIONAL RISKS TO MTO 6			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
6.1	Limited staffing resources. Mitigation: Careful Prioritisation. Use of agency staff or consultants where financially viable to address any shortfalls; this would be reviewed at DMT meetings.		CPS	Monthly review by DMT. Revised/New Risk: None.
6.2	Key people leave. Mitigation: Planned handover. Mitigated by sound training of subordinate staff.		CPS	Planned handovers arranged. Revised/New Risk: None.
6.3	Income projections. Mitigation: Close monitoring. Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly.		CPS	Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn (e.g. Downshire Golf Course, commercial charges, etc). At this point in the financial year the expectation is that any income shortfalls will be managed, with Council spending being within budget at the year end. Revised/New Risk: Some income budgets are beginning to come under pressure as a consequence of the credit crunch/economic downturn.
6.4	Potential failure of key contactors. Mitigation: Close monitoring and supervision. Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance.		CPS	Regular meetings held with key contractors. Revised/New Risk: None.

Medium-Term Objective 7:

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

PERFORMANCE INDICATORS FOR MTO 7

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	82.1	N/A
LAA Target ■	[annual]	[annual]	57.6	[annual]
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

LAA INDICATOR (Local)

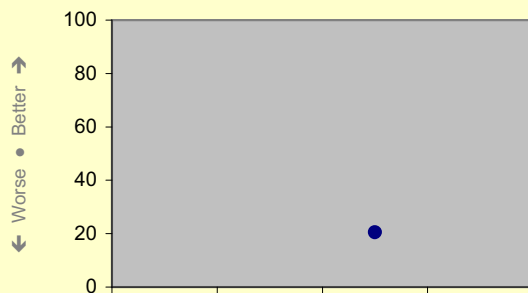
Department: CPS

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

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

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

NI 6: Participation in regular volunteering



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

LAA INDICATOR (Designated)

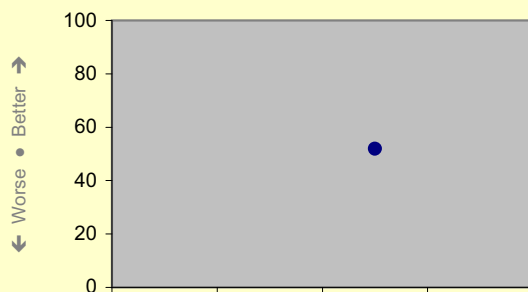
Department: CPS

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

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

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

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



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

CAA Indicator (non-LAA)

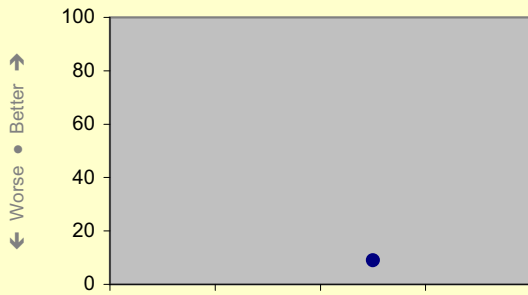
Department: CPS

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

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

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

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

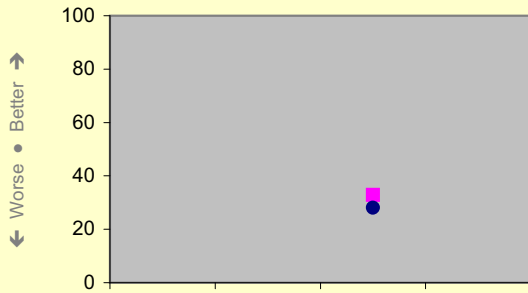
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

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



CAA Indicator (non-LAA)
Department: CPS CXO

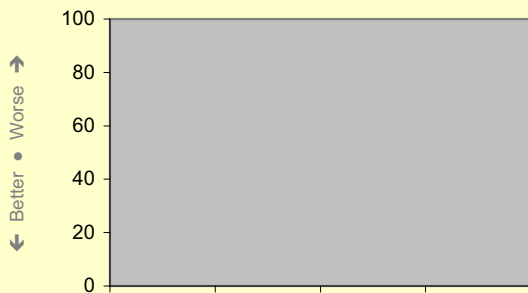
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

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



CAA Indicator (non-LAA)
Department: CPS

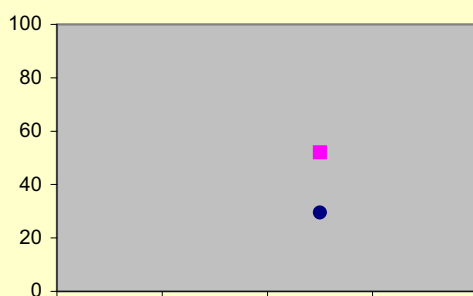
This new indicator, for which the first return is due from local authorities in April, is being co-ordinated by the Chief Officer: Customer Services. Meetings have been held with relevant officers to raise awareness of the requirements of the indicator and the need to prepare a business improvement plan.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

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

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

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

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



CAA Indicator (non-LAA)
Department: CPS

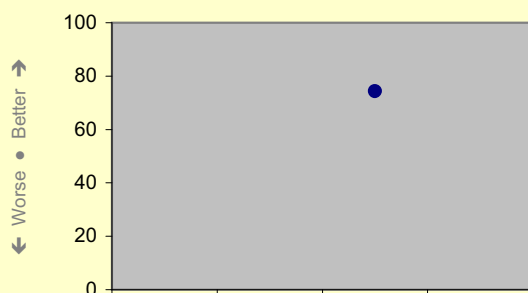
X
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

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

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

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

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

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.			
7.1.1	Appoint an Executive Member with specific responsibility for community cohesion and related strategies.	May 2008	CPS	✓ <i>Complete. 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. The pilot has been extended to July 2009. Capital identified in new financial year to allow development/re-development of corporate website.</i>
7.2.2	Increase engagement in and awareness of democratic processes among members of the public, including young people through Local Democracy Week activities; enhancing the democracy and governance web pages; and facilitating neighbourhood forums.	Oct 2008	CPS	✓ <i>Complete. Two events successfully delivered for Local Democracy Week. The annual Neighbourhood Forums met and a round of Neighbourhood Action Groups was successfully supported throughout November/December.</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. It will be prepared by March 2009.</i>
7.2.4	Undertake a review of three polling districts.	Mar 2009	CPS	✓	<i>Complete. Review undertaken by the Electoral Review Steering Group. Council will consider the recommendations on 28 January 2009.</i>
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓	<i>Strategy published. Action Plan in operation.</i>
7.2.6	Map current pieces of cross-departmental community engagement work.	Aug 2008	CPS	✓	<i>Mapping exercise completed including the activity of all BFP members.</i>
7.2.7	Review Neighbourhood Action Groups and investigate possibility of joining together current area based neighbourhood groups.	Aug 2008	CPS	✓	<i>Under review as part of the Neighbourhood Engagement Working Group and implementation of the Community Engagement Strategy.</i>
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓	<i>The draft Community Engagement Strategy is out to consultation.</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 the Chief Executive's Office.</i>
7.3	Create a new customer contact centre in Bracknell that allows people to access all services.				
7.3.1	Implement Phase 3 of the corporate Customer Contact Strategy.	Mar 2009	CPS	✓	<i>Work is in progress to merge customer reception areas across the town-centre buildings in accordance with the "Balancing the Budget" workstream. All processes relating to customer enquiries at the reception areas are being scripted for the CRM system. A timetable for considering the transfer of services to Customer Services has been endorsed by CMT. The annual report to the Executive about the progress made in delivering the Strategy was endorsed by the Executive in December. Progress is monitored on a quarterly basis by the Corporate Customer Contact Strategy Group, which contains representation at chief officer level from each department. Specified service areas across the Council are actively collecting data for the purposes of National Indicator NI 14 (Reducing avoidable contact), so that they prepare their business improvement plans for 2009. Use of the online payment facility continues to grow.</i>
7.3.2	Implement the CRM work programme for 2008/9.	Mar 2009	CPS	✓	<i>The CRM work programme is now embedded within the Corporate Customer Contact Strategy.</i>

7.5 Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.					
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✓	<i>Good progress is being made towards Level 3 on the existing Equality Standard. However, a new Equalities Framework will be introduced from January 2009, replacing the Local Government Equality Standard. The implications of this for the Council are being assessed. A new action plan will need to be developed when the Framework is published.</i>
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓	<i>Seminars held on this for elected Members, Bracknell Forest Partnership, and the Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.</i>
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓	<i>School and DWP data widely distributed.</i>
7.5.4	Equality Impact Assessments – refresh guidance, complete training program and complete outstanding EIAs.	Sep 2008	CPS	✓	<i>Guidance has been refreshed and a training programme completed, and we are on track against the EIA schedule. Further training is being planned, and draft EIAs reviewed in Q4 for consistency and quality before publishing.</i>
7.5.5	Review arrangements for procurement in light of equalities objectives.	Dec 2008	CPS	✓	<i>Training needs have been identified, and consultants will be assisting with audit and recommendations for embedding equalities considerations into procurement activities. This work will be ongoing beyond December 2008.</i>
7.5.6	Monitor equalities actions detailed in the Race Equality Scheme, Disability Equality Scheme and Gender Equality Scheme.	Ongoing	CPS	✓	<i>RES, DES and GES action plans have been mapped against Community Cohesion Strategy themes in order to annually monitor together.</i>
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓	<i>CXO: All actions either complete or underway within identified time scales. CPS: Activities in plans underway. Full annual monitoring will be completed in Quarter 1 of 2009/10. ECC: All actions on target.</i>

7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ CXO: Older People's Strategy EIA completed and Voluntary Grants Process EIA underway. CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review have been completed by the end of December 2008. These will be checked for quality and consistency and published in Quarter 4. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 4. ECC: No new EIAs were published during the quarter, but ten existing EIAs were redrafted and will be published in the next quarter. Work has started on another 17 existing function and strategy reviews. SCL: Completion of EIAs is in progress, and EIAs will be completed within the agreed corporate framework.
7.6	Increase access to services by electronic means.			
7.6.1	Further development of the website to maintain position in top quartile of Local Government sites etc. and re-brand following launch of new corporate identity.	Jul 2008	CPS	This action needs to be re-scheduled for the coming year as capital was not agreed for the current year but next. It has now been agreed, and work will commence after April 2009.
7.6.2	Increase use of online payments.	Ongoing	CPS	✓ In the nine months to 31 December there were 26,398 online payments with a total value of £3.8m. (In the same period last year there were 22,987 payments worth £3.2m).
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.
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				
ACTIONS IN SUPPORT OF MTO 8				
		Due Date	Owner	Comments
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	✓ BFVA are recruiting volunteers for the schemes.
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions

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

PERFORMANCE INDICATORS FOR MTO 9

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.			
9.1.4	Provide project support and advice for the project team on HR, legal, finance and property.	Mar 2008	CPS	✓ Support and advice given as required.
9.3	Develop a Borough-wide Strategy for Older People.			
9.3.2	Provide legal advice in the formulation of the Strategy for Older People.	As required	CPS	✓ Legal advice continues to be provided.

OPERATIONAL RISKS TO MTO 9

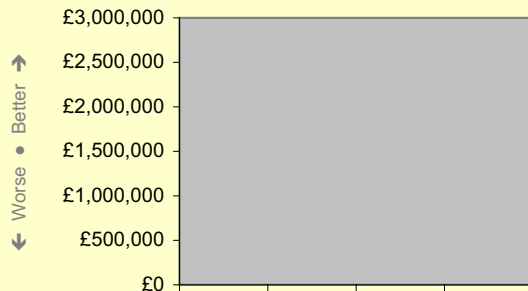
		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
9.1	Key people leave. Mitigation: Planned handover. Mitigated by sound training of staff.	CPS	No change to the risk this quarter. Revised/New Risk: None.

**PRIORITY FIVE:
VALUE FOR MONEY**

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

PERFORMANCE INDICATORS FOR MTO 10

NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year



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

CAA Indicator (non-LAA)
Department: CPS

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

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

ACTIONS IN SUPPORT OF MTO 10

		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.1	Coordinate use of resources improvements across Corporate Services.	Oct 2008	CPS	✓ Detailed guidance for all of the individual components of the 'New' Use of Resources has now been published on the Audit Commission's website. Individual officers have been given responsibility for each of the components, and officer working groups have been established to undertake self-assessments to determine whether any improvements are required to the Council's current arrangements. Work will continue on these action plans during Quarter 4. The external audit of the 2008 Use of Resources has been completed, and recommendations arising from this will be incorporated in the action plans being developed to implement the 'New' 2009 arrangements.

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

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.
10.4	Work effectively with partners to improve the quality of life in the Borough.			
10.4.4	Put in place a system of workforce planning through service planning.	Oct 2008	CPS	✓ Workforce Planning Toolkit now rolled out to departments and being used on a trial basis.
10.4.5	Pull together departmental workforce plans.	Oct 2008	CPS	✓ Ongoing.
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓ Corporate R&R activities being implemented.
OPERATIONAL RISKS TO MTO 10			Owner	Progress on Mitigation Actions
10.1	Having the staff with the right skills available to deliver tasks at the right time. Mitigation: Monthly monitoring of vacancies at DMT considered in terms of resources required to deliver agreed outcomes. Collective view of appointments at DMT. Sickness and absence monitoring reported to DMT monthly. Annual appraisal and training. Quarterly performance management report to CMT to include workforce data. CPA feedback identifies requirement to embed workforce planning.		CPS	Workforce Planning is being carried out. Monthly monitoring by DMT. Revised/New Risk: None.
10.2	Allocation of adequate financial resources to support projects and organisational capacity to deliver, including availability of project management skills. Mitigation: Business case produced and budget set for each project and monitored by individual project boards. Updates on significant projects provided to DMT. Effective project management based on PRINCE 2 methodology applied for significant projects. Feedback on CPA that there should be oversight of all significant projects by a coordinating group; action going forward to identify what form this should take and establish a threshold for "significant projects".		CPS	Regular project monitoring by project teams and DMT. Revised/New Risk: None.
10.3	Political will/commitment. Mitigation: Good preparation, briefing and appropriate lobbying. Good consultation and forward planning.		CPS	Regular briefings on key issues for Executive. Revised/New Risk: None.
10.4	Decision-making. Mitigation: Reports for decision-making include comments from the Borough Treasurer and Borough Solicitor and from Human Resources where appropriate. They also include Equality Impact and risk management assessments.		CPS	All included in reports. Revised/New Risk: None.
10.5	Additional burdens arising from central government requirements and/or new legislation. Mitigation: Provision and sourcing of good information. Improve sharing of information through group. DMT made aware of consultation exercises. Decision to respond based on potential impact of proposals for the authority. Briefings are provided by the Borough Solicitor of new legislation. Updates provided by Democratic Services on legal and best practice requirements. Updates on financial reporting requirements provided by Finance.		CPS	Briefings provided as required. Revised/New Risk: None.

10.6	<p>Delivery of Balancing Budget Projects and impact of Income projections, if actual income is significantly lower than projected.</p> <p>Mitigation: Robust budget setting process. Robust budget monitoring. Finance Reports are produced and reported to each DMT on a monthly basis at departmental level. CMT also review Finance Reports monthly. Variances are discussed and remedial action identified. Procurement savings target of £200k for 2008/09 monitored on a spreadsheet within Procurement and reported to Head of Finance. Internal Audit reviews of key financial systems including budget setting and monitoring and procurement.</p>	CPS	<p>Latest budget monitoring report presented to CMT 17 December 2008. No significant concerns, with an underspend forecast despite the effects of the credit crunch/economic downturn. Internal Audit 2008/09 reviews of financial systems and budgeting are nearing completion. The main procurement review for 2008/09 has been completed. In addition to this, a review of the highways consultancy contract with Jacobs Babbie was undertaken at the Borough Solicitor's request, which confirmed the need to tender the contract. Action to tender the contract is being taken forward by Environment, Culture & Communities.</p> <p>Revised/New Risk: As a consequence of these procurement issues the district auditor has issued a qualified Value for Money conclusion and requires the Council to consider his recommendations for improvement at a Full Council meeting. These were considered in November and an Action Plan setting out proposed improvements was agreed. Progress against the Action Plan was reported to the Executive on 16 December 2008.</p>
10.7	<p>Increasing delivery of services through partnership arrangements and key contractors.</p> <p>Mitigation: Partnership Frameworks are in place for main partnerships. Regular meetings with partners to discuss performance, e.g. regular meetings are held with the Bracknell Forest Partnership. Regular meetings with key contractors and monitoring of performance.</p>	CPS	<p>Regular meetings held with partners and contractors.</p> <p>Revised/New Risk: None.</p>

This page is intentionally left blank



Performance Monitoring Report

for

Chief Executive's Office

**Third Quarter 2008/09
October-December 2008**

Portfolio holder: Paul Bettison, Leader of the Council
Assistant Chief Executive: Victor Nicholls

Section One: Executive Summary

Crime and Disorder Reduction

- Strategic Assessment completed.
- Recorded anti-social behaviour falling in all top six categories according to CADIS.
- Recorded crime shows signs of rising in Quarter 3, but encouraging indications towards end of quarter.
- Project started with local schools to decorate subways to reduce graffiti.
- First meeting of E Safety subgroup to address internet crime.
- Crime awareness presentation to older people in Ascot.
- Further neighbourhood estate walkabouts held (North Ascot).
- 'Prevent' action plan prepared.
- Neighbourhood forums supported throughout autumn.
- Neighbourhood survey supported to identify current levels of fear of crime.

Performance and Partnerships

- LAA annual review completed with GOSE and refresh process agreed.
- Community TV scheme launched in October and second local filming day held in December.
- Performance Monitoring Reports and Partnership Performance Reports – new interim IT system enabled all Quarter 2 reports to be produced and presented in the new format in accordance with timetable.
- Performance management IT system – demonstrations/presentations from potential suppliers held for departments and partners.
- Place Survey – required response rate exceeded.
- Partnership Performance Working Group – November workshop held as initial preparation for Comprehensive Area Assessment (CAA).
- Bracknell Forest Partnership Communications Strategy published.
- Consultants appointed to undertake data quality work.
- Voluntary sector 2009/10 revenue funding application round started.

Regeneration and Enterprise

- Revised workstreams agreed with Bracknell Regeneration Partnership to secure town centre regeneration programme.
- Legal challenge period for Bracknell Town Centre Compulsory Purchase Order successfully concluded.
- Significant progress made with the formulation of town-wide strategies and pre-commencement conditions.
- Coordinated negotiations with principal third party site owners to progress viable scheme options.
- Negotiations for Commission for New Towns/Homes and Community Agency land and title interests successfully concluded and agreements in process of being drafted.
- Options for future operation of indoor market drafted and support given to market management procurement process.
- Preparation of Environmental Screening report and draft Outline Planning Permission parameter plans progressed.

- Economic and Skills Development Partnership held 4 December.
- Action Planning workshop staged to address short and longer term economic issues.
- Economic Indicators report produced for CMT and wider circulation.
- Local economic intelligence supplied to Government Office, South East England Development Agency and Berkshire Economic Strategy Board.
- Older Persons Strategy drafted and consultation process devised.
- Town Centre Partnership steering group held 2 December: detailed town centre environmental action plan drafted and implementation commenced.
- Co-ordinated the Council's support for the Provision of health facilities in Bracknell through dialogue with providers and contribution to the PCT project board.

Overview and Scrutiny

- Responded to the CLG consultation on new O&S legislation and arrangements.
- Held Member training event on budget scrutiny.
- Completed staffing restructure.
- Two O&S Working Groups have reported in the quarter, with positive feedback.
- O&S Reviews of Waste & Recycling and Extended Services/Children's Centres nearing a conclusion.

Communications and Marketing

- Protecting the environment – supported the refuse and recycling team with a press tour of Longshot Lane Civic Amenity site, promoting mixed kerbside recyclables and home composting.
- Local democracy week – successful visit by Councillors to Whitegrove Primary School for political speed question time and 'ask the Leader' questions on BFBC website.

Section Two: Progress against Service Plan

Annex C provides details of performance against relevant National Indicators this quarter, where data is available. It is anticipated that increasing amounts of useable data will become available in future quarters as the new indicator set becomes established in practice. This will enable future performance monitoring reports to include better analysis of historical trends and progress towards performance targets.

The Chief Executive's Office Service Plan contains 71 detailed actions to be completed in support of the ten Medium-Term Objectives for 2008/09. Annex C also provides information on progress against each of these detailed actions. Overall, 64 actions are anticipated to be achieved or already have been achieved (✓), while six are not expected to be completed by their target date (✗); one action has been taken over this year by another department. The six actions that are causing concern (✗), three of which are directly related to the economic downturn, are:

Ref	Action	Progress
1.1.5	Draft and consult on Regeneration Strategy.	Following the production of revised workstreams with our development partner, the Regeneration Strategy will now be updated and presented to the Regeneration Committee in late March 2009.
1.4.1	Agree and approve the shell, core and Cat A of the new Civic Hub.	Work delayed due to town centre progress. Further options report produced and considered by project team.
1.4.2	Agree and approve designs for new Jubilee Gardens.	On hold – to be resolved as part of review of regeneration programme.
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.	Capacity pressures within the Council and relevant partners have meant that the original December deadline will not be met. Work is still ongoing, however, and the information should be available online by end of March 2009.
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Many areas of crime are showing signs of increase along with neighbouring police areas. This follows a long period of sustained fall. Unknown at this stage whether this is connected to the impending recession. Signs of some encouraging reductions at the end of Quarter 3.
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Consultant appointed to undertake work during January-March 2009. [Original due date was December.]

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

Section Three: Resources

Staffing

Please refer to Annex A for information on staffing.

Budget

Please refer to the Corporate Services PMR for Chief Executive's Office budget information.

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	0	•	•
New Stage 3	0	•	•
New Stage 4	0	•	•
Ombudsman	0	•	•

The Chief Executive's Office has received no complaints about its services during Quarter 3, so there are no actions to be taken or lessons to be learned. The Office coordinated five Local Government Ombudsman cases concerning other Council Departments during the quarter.

Explanation of new complaint stages

Stage 1: Informal notification to, and attempt at resolution with, the team providing the service in question.

Stage 2: More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

Stage 3: Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

Stage 4: Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

Local Government Ombudsman: If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman who will review the case and form a judgment as to whether the complaint should be upheld.

Internal audit assurances

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

Service area	Issues with limited or no assurance and remedial action to be taken
Not applicable.	There were no limited-assurance or no-assurance opinions received during the quarter.

Section Four: Forward Look

Crime and Disorder Reduction

- Review of CDRP Plan to be completed by March 2009.
- CDRP conference on anti-social behaviour to be planned for May 2009.
- Schools competition to be organised for young people to design a 30-second community safety video.
- Support for ANPR to be installed in the Borough.
- CDRP newsletter to be created.
- CADIS to be upgraded for ease of use and to collate ambulance data.
- Bi-annual meeting of Gypsy & Traveller group to be held.
- Further work to engage with Muslim community over 'Prevent' action plan.

Performance and Partnerships

- LAA refresh negotiations due for completion in March 2009.
- Place Survey results expected February 2009.
- Data quality strategy, procedures and associated staff training to be rolled out.
- Performance IT system provider to be appointed.
- Voluntary sector 2009/10 revenue funding application round to be completed.
- BFP strategic risk action plans to be developed.
- Service planning for 2009/10.
- Sustainable Community Strategy evidence base to be refreshed.
- CPA Scorecard to be published.
- Preparations for Comprehensive Area Assessment (CAA).

Regeneration and Enterprise

- Progress town centre workstreams to identify delivery and phasing option.
- Support the retention of key town centre businesses.
- Secure successful revision to town centre parameter plans.
- Conclude pre-commencement conditions and town-wide strategies for the Outline Planning Permission.
- Progress third party sites development, and conclude Enid Wood House scheme.
- Successfully complete the Time Square procurement process.
- Complete the documentation of the agreements between the Council and the Homes and Communities Agency in respect of land interests.
- Publication of a Road Closure Order for the town centre.
- Complete draft Economic Assessment.

Overview and Scrutiny

- Two Working Groups due to conclude their reports in January 2009.
- Sharing best practice with two other Councils regarding Bracknell Forest's effective O&S.
- Annual report of O&S to be produced in Quarter 4.

Communications and Marketing

- Refresh Council's communication and marketing strategy.
- Branding audit to assess implementation of new corporate identity standards.
- Promotion of free swimming for under-16s and over-60s to key audiences.
- Organising Community TV competition (with CDRP) for secondary schools across the Borough to raise awareness of the initiative.
- Promotion of E+ card as proof of age card for 16-25 year olds with prize draw.
- Supporting public anti-social behaviour conference with CDRP.
- Further promotion of Bracknell Market, supporting traders.
- Organising annual charity pancake race and working on promotion of Bracknell as a place to shop, be healthy and enjoy the environment (joint project with BRP).
- Your Gardens and Bracknell Flowers launching in March. Working on marketing and communications to get top marks for publicity in Britain in Bloom competition this year.
- Flexible working project beginning. Supporting the internal publicity and support to staff taking part as well as setting up BORIS page and blogs.

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	1	1	1.81	0	0%
Chief Executive's Office	34	26	8	30.73	2	5.5%
Department Totals	36	27	9	32.54	2	5.26%

Staff Turnover

For the quarter ending	31 December 2008	6.25%
For the year ending	31 March 2009	12.5%

Comparator data

Total BFC turnover BFC in 2007/08: **14.1%** (excluding schools and BFH)

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

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

Sickness Absence

Staff Sickness (1 October to 31 December 2008)

Section	Total staff FTE	Number of days sickness	Average per employee (FTE)	Projected annual average per employee (FTE)
Chief Executive	1.81	21	11.60	15.46
Chief Executive's Office	30.73	23	0.74	4.88
Department Totals	32.54	133.50	4.10	5.47

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2007/08	5.5 days
All sectors employers in the South East in 2006/07*	7.8 days
BFC BVPI 12 (Sickness Absence) outturn 2007/08	7.52 days per FTE








*Source: Chartered Institute of Personnel and Development survey 2007

Annex B: Financial information

Please refer to the Performance Monitoring Report for the Corporate Services Department for financial information on the Chief Executive's Office.

Annex C: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY					
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of					
PERFORMANCE INDICATORS FOR MTO 1					
NI 174: Skills gaps in the current workforce reported by employers					
		<p>CAA Indicator (non-LAA) Department: CXO</p> <p><i>No new data will be available for this indicator until the results of the 2009 National Employers Skills Survey (NESS) are published by the LSC in 2010. The historical data cited under "Last Reported" is from the 2007 NESS, in which the national figure was 15% and that for the South-East also 15%.</i></p>			
Year: 2008/09	Q1	Q2	Q3	Q4	
Current ●	N/A	N/A	N/A		
Local Target ■ [Biennial]	[Biennial]	[Biennial]	[Biennial]	[Biennial]	
Last Reported	N/A	14.90	14.90		
Benchmark	N/A	N/A	N/A		
Current Quartile	N/A	N/A	N/A		
Unit: % ● Polarity: Low ● BFC Lead: TBC (Interim: David Clifford)					
ACTIONS IN SUPPORT OF MTO 1					
		Due Date	Owner	Comments	
1.1	Start construction of the new retail, commercial, residential and leisure facilities.				
1.1.1	Support partners and third party landowners to commence construction of the regenerated town centre (relates to Key Actions 1.1-1.6).	Mar 2008	CXO	✓	Revised workstreams drafted following BRP/BFC workshop in October. BRP has re-engaged Stanhope as Development Manager and committed further funding to the regeneration project.
1.1.3	Support relocation of town centre users displaced by regeneration.	Ongoing	CXO	✓	Briefing note drafted for internal review.
1.1.5	Draft and consult on Regeneration Strategy.	Oct 2008	CXO	✗	Following the production of revised workstreams with our development partner, the Regeneration Strategy will now be updated and presented to the Regeneration Committee in late March 2009.
1.1.6	Support development of third-party sites.	Ongoing	CXO	✓	Positive negotiations with Enid Wood House and Amber House. Revised Parameter Plans drafted with supporting Environmental Assessment Screening Request for Enid Wood House. Pre-commencement strategies being drafted. Negotiations progressing with Market Street and Winchester House land owners.
1.1.7	Implement Town Centre Regeneration Communications Strategy – joint Council/BRP strategy (relates to Key Action 1.1-1.6).	Ongoing until 2013	CXO	✓	Key messages produced and approved by Regeneration Committee.
1.1.8	Implement Civic Hub communications plan (relates to Key Action 1.1-1.6).	Ongoing until 2009	CXO	✓	Key messages produced and approved by Regeneration Committee.
1.4	Construct and open a new Bracknell library, civic offices and a high quality "Jubilee Gardens".				
1.4.1	Agree and approve the shell, core and Cat A of the new Civic Hub.	Dec 2008	CXO	✗	Work delayed due to town centre progress. Further options report produced and considered by project team.

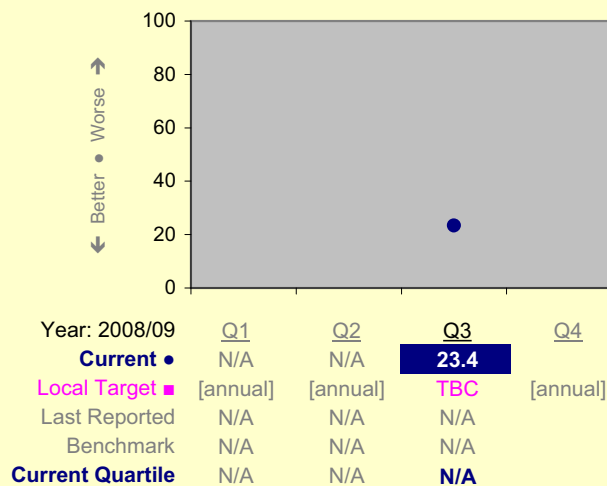
1.4.2	Agree and approve designs for new Jubilee Gardens.	Mar 2009	CXO	 On hold – to be resolved as part of review of regeneration programme.
1.6	Improve perceptions and vibrancy of Bracknell town centre during redevelopment.			
1.6.1	Implement the town centre consumer marketing annual plan as a joint Council/BRP plan.	Updated annually	CXO	 Annual plan implemented.
1.6.2	Develop the new Town Centre Partnership to keep Bracknell town centre thriving during the regeneration and improve perceptions.	Ongoing	CXO	 Progressing all action groups and looking at immediate issues to be dealt with to improve the image of the town centre. Detailed action plan produced to address short-term economic issues and operational changes.
OPERATIONAL RISKS TO MTO 1			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
1.4	The principal risk relates to the buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. Mitigation: This is outside the direct control of the Council, although the most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.		CXO	No change to the risk this quarter. Revised/New Risk: None.
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				
ACTIONS IN SUPPORT OF MTO 2 <u>Due Date</u> <u>Owner</u> <u>Comments</u>				
2.3	Review management options for leisure sites in order to maintain quality and generate secured investment.			
2.3.2	Develop and implement an internal and external communications plan regarding the chosen option for managing the leisure sites.	Apr 2009	CXO	 No further action required now sites remaining in-house.
OPERATIONAL RISKS TO MTO 2			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
2.2	The principal risk is the loss of staff to support the projects. Mitigation: This will be mitigated through effective management and practical support.		CXO	No change to the risk this quarter. Revised/New Risk: None.
Medium-Term Objective 3: Promote sustainable housing and infrastructure development.				
PERFORMANCE INDICATORS FOR MTO 3				
ACTIONS IN SUPPORT OF MTO 3 <u>Due Date</u> <u>Owner</u> <u>Comments</u>				
3.6	Provide more choice for social housing applicants through the introduction of Choice-Based Lettings.			
3.6.3	Implement the Choice-Based Lettings communications plan.	Apr 2009	CXO	 Plan implemented/ongoing.
OPERATIONAL RISKS TO MTO 3			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
Medium-Term Objective 4: Keep Bracknell Forest clean and green.				
PERFORMANCE INDICATORS FOR MTO 4				
ACTIONS IN SUPPORT OF MTO 4 <u>Due Date</u> <u>Owner</u> <u>Comments</u>				
4.4	Increase recycling rates to 50% through the RE3 initiative.			
4.4.2	Develop and implement the overarching Re3 Communications and Waste Minimisation Strategy with partners.	Strategy agreed by Apr 2008	CXO	 Implementation in progress.
4.4.3	Implement the Re3 joint communications plan for the Longshot Lane redevelopment.	Jan 2008 to May 2009	CXO	 Due to be completed summer 2009.
OPERATIONAL RISKS TO MTO 4			<u>Owner</u>	<u>Progress on Mitigation Actions</u>

**PRIORITY THREE:
PROMOTING HEALTH AND ACHIEVEMENT**

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

PERFORMANCE INDICATORS FOR MTO 5

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



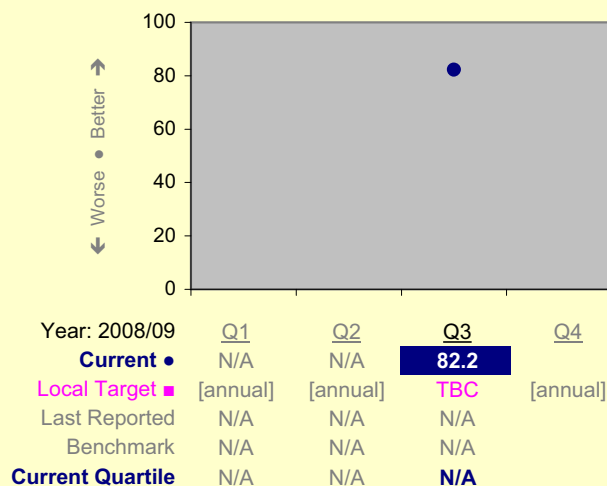
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

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

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

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

ACTIONS IN SUPPORT OF MTO 5

Due Date Owner Comments

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>PCT procurement process underway, discussion continuing with prospective service providers.</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.			
5.3.2	Provide communications support for the 3x30 leisure campaign, encouraging residents to take 30 minutes of exercise three times a week.	Jun 2008	CXO	✓ <i>Covered in Town and Country. Leaflets available Borough-wide.</i>

OPERATIONAL RISKS TO MTO 5

Owner Progress on Mitigation Actions

5.1	The principal risks relate to resources being sufficient. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.	CXO	No change to the risk this quarter. Revised/New Risk: None.
-----	--	-----	--

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

PERFORMANCE INDICATORS FOR MTO 6

ACTIONS IN SUPPORT OF MTO 6

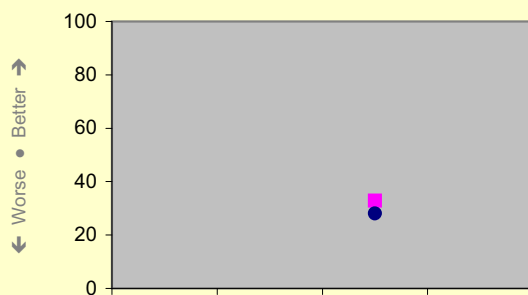
		Due Date	Owner	Comments
6.2	Make sure there are enough good school buildings for an expanding Borough, including building a replacement for Garth Hill College.			
6.2.11	Implement the Communications Plan for the construction of Garth Hill College.	Jan 2008 onwards	CXO	✓ Ongoing.
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.			
6.7.4	Implement the communications strategy for the Change for Children project.	Ongoing	CXO	✓ Ongoing.

OPERATIONAL RISKS TO MTO 6

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



CAA Indicator (non-LAA)
Department: CPS CXO

✗

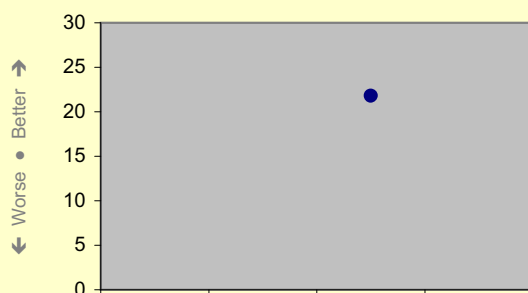
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
Department: CXO

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

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

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

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

ACTIONS IN SUPPORT OF MTO 7		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
7.2	Use innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views.			
7.2.10	Implement the Council's Corporate Communications Strategy.	Dec 2008	CXO	✓ <i>New plan to be drafted by new Head of Communications & Marketing.</i>
7.2.11	Refresh the Council's Corporate Communications Strategy.	Dec 2008 to 2011	CXO	✓ <i>Completion of review and implementation of new strategy to be conducted by new permanent HCM from Jan 2009.</i>
7.2.12	Produce new Welcome Pack for all new residents to the Borough, but in particular residents from different countries.	Apr 2008	CXO	✓ <i>Welcome Pack published and distributed.</i>
7.2.13	Identify options for youth provision and inclusion in the town centre in collaboration with the Youth Service and BRP.	Mar 2009	CXO	✓ <i>Dialogue between BRP, Youth Forum and Youth Service co-ordinated by regeneration team. Options for dedicated youth facilities being investigated. Programme dependent on revised town centre delivery and phasing.</i>
7.2.14	Secure delivery of LAA target on volunteering and influencing decisions, specifically helping residents to influence decisions.	Sep 2008	CXO	✓ <i>Special constables and school governors target met; remaining work transferred to Community Engagement and Equalities team.</i>
7.5	Implement a Disability Equality Scheme and Gender Equality Scheme, and implement the Council's Race Equality Scheme.			
7.5.7	Implement the Disability Equality Scheme, the Gender Equality Scheme and the Race Equality Scheme actions due for completion in 2008/09, and progress those actions due for completion in later years.	Mar 2009 and ongoing	CPS CXO ECC SCL	✓ <i>CXO: All actions either complete or underway within identified time scales. CPS: Activities in plans underway. Full annual monitoring will be completed in Quarter 1 of 2009/10. ECC: All actions on target.</i>
7.5.8	Conduct impact assessments on all new and revised policies and strategies.	Ongoing	CPS CXO ECC SCL	✓ <i>CXO: Older People's Strategy EIA completed and Voluntary Grants Process EIA underway. CPS: Awareness has been raised on the importance of conducting EIAs through presentations, reports and training for staff. A significant number of EIAs due for review have been completed by the end of December 2008. These will be checked for quality and consistency and published in Quarter 4. Ongoing training and support is on offer, and a three-year rolling programme will be developed in Quarter 4. ECC: No new EIAs were published during the quarter, but ten existing EIAs were redrafted and will be published in the next quarter. Work has started on another 17 existing function and strategy reviews. SCL: Completion of EIAs is in progress, and EIAs will be completed within the agreed corporate framework.</i>
7.6	Increase access to services by electronic means.			
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>Capacity pressures within the Council and relevant partners have meant that the original December deadline will not be met. Work is still ongoing, however, and the information should now be available online by the end of March 2009.</i>

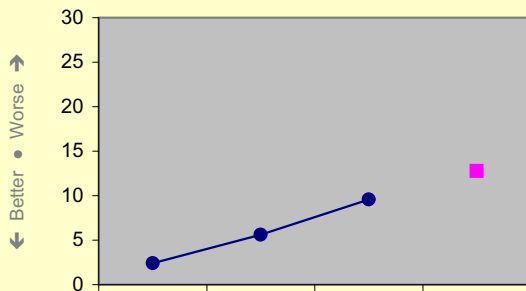
OPERATIONAL RISKS TO MTO 7		Owner	Progress on Mitigation Actions
7.5	Resources being sufficient/loss of key staff. Buoyancy of the property investment market or changes in the organisation or composition of the Council's development partners. This is outside the direct control of the Council. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable. The most effective mitigation will be to continue to demonstrate the Council's commitment and momentum to deliver the regeneration. Provisions in the town centre development agreement also provide the Council with scope to influence commercial partner choices as well as formalising the interchange of information between BFBC and BRLP.	CXO	No change to the risk this quarter. Revised/New Risk: None.

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

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

PERFORMANCE INDICATORS FOR MTO 8

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



LAA INDICATOR (Designated)

Department: CXO

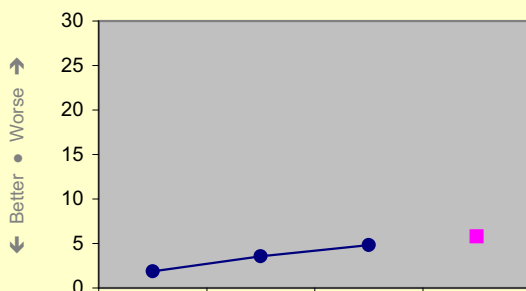
✓

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

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

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

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

Department: CXO

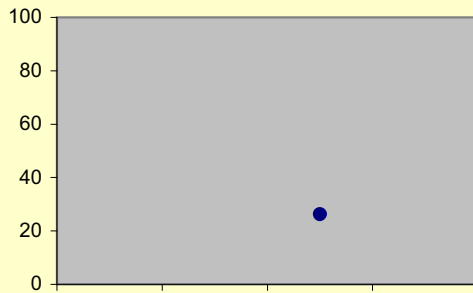
✗

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

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

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

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



LAA INDICATOR (Designated)

Department: CXO

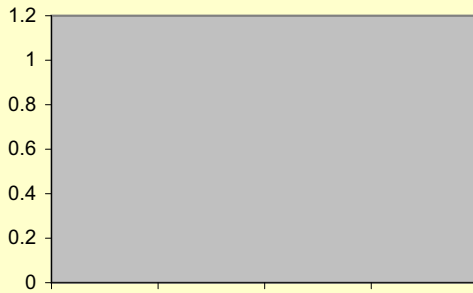
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

NI 32: Repeat incidents of domestic violence



LAA INDICATOR (Designated)

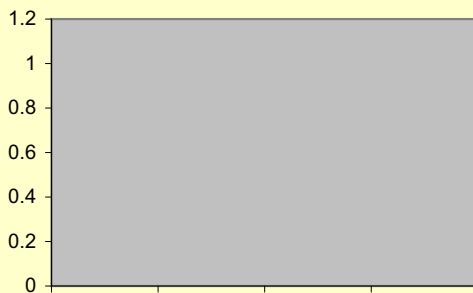
Department: CXO

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

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

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

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



LAA INDICATOR (Designated)

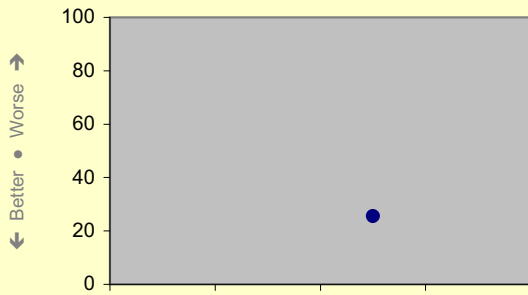
Department: CXO

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

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

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

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



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

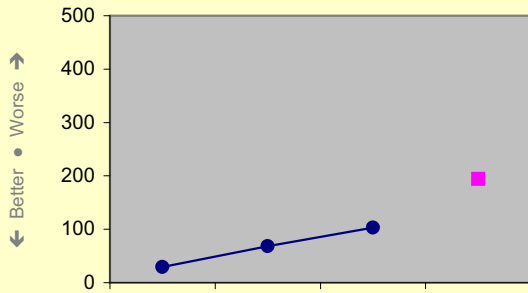
LAA INDICATOR (Designated)
Department: CXO

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

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	29.7	68.3	103.4	
LAA Target	[annual]	[annual]	[annual]	194.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

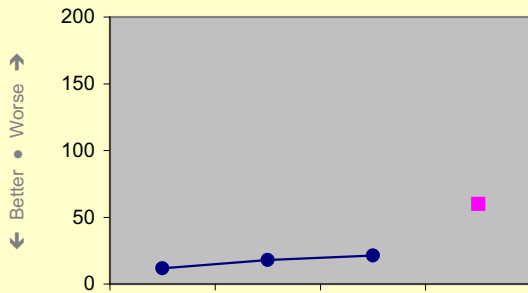
LAA INDICATOR (Designated)
Department: CXO

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

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	11.7	18.0	21.4	
LAA Target	[annual]	[annual]	[annual]	60.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

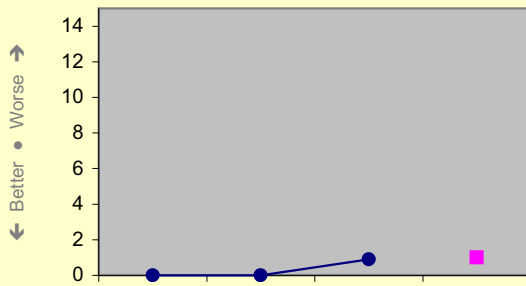
LAA INDICATOR (Designated)
Department: CXO

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

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

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

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



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

LAA INDICATOR (Designated)

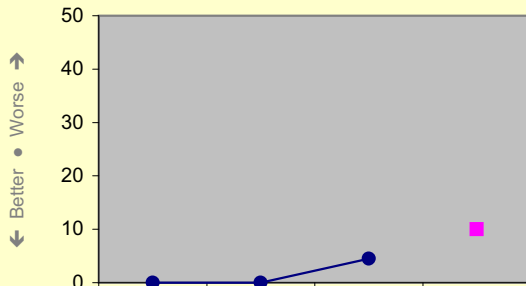
Department: CXO

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

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

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

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



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

LAA INDICATOR (Designated)

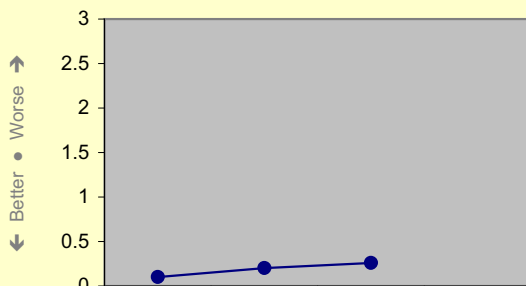
Department: CXO

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

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

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

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



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

CAA Indicator (non-LAA)

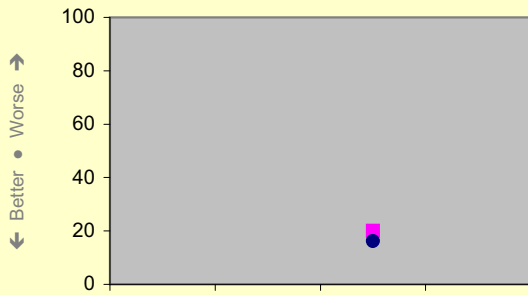
Department: CXO

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

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

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

NI 17: Perceptions of anti-social behaviour



CAA Indicator (non-LAA)
Department: CXO

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

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

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

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

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



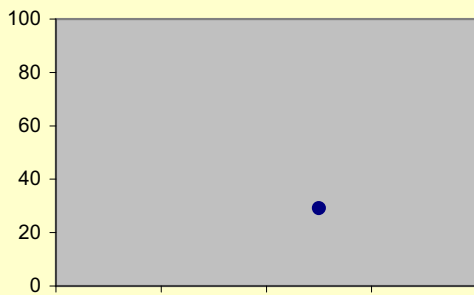
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

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

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

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

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

NI 26: Specialist support to victims of serious sexual offence



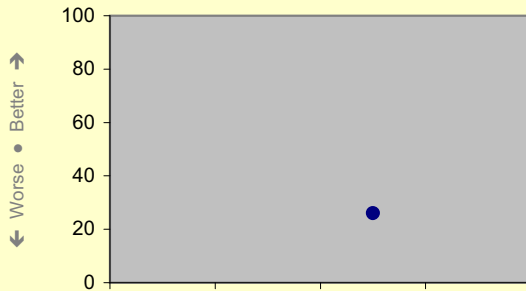
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

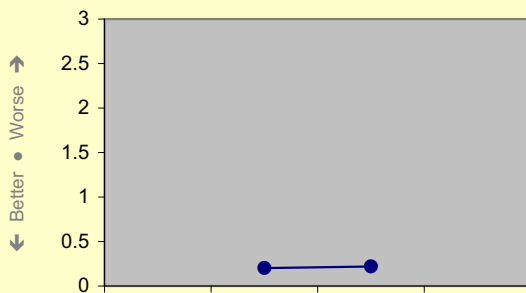
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

NI 28: Serious knife crime rate



CAA Indicator (non-LAA)
Department: CXO

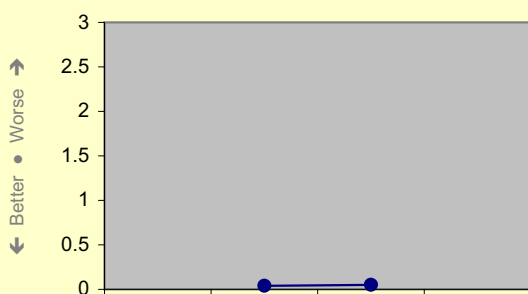
The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates. The low outturn represents the low level of knife-related crime in the Borough.

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

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

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

NI 29: Gun crime rate



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

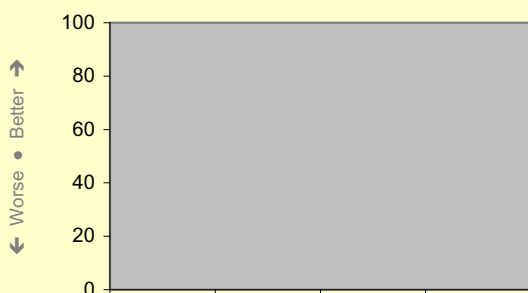
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



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

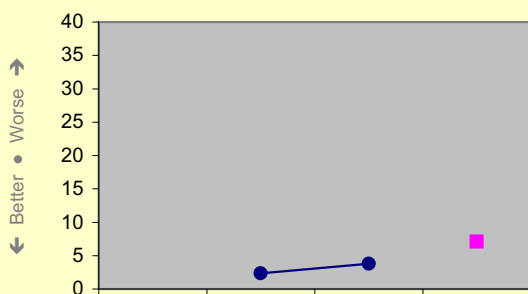
CAA Indicator (non-LAA)
Department: CXO

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

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

NI 33.1: Arson incidents:

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



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

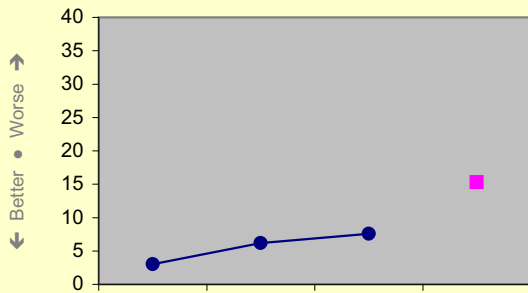
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



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

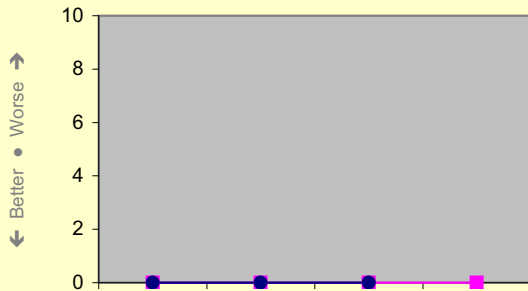
CAA Indicator (non-LAA)
Department: CXO

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

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

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

NI 34: Domestic violence – murder



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

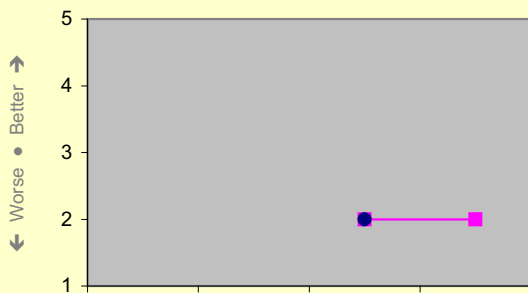
CAA Indicator (non-LAA)
Department: CXO

✓
The Borough has suffered no domestic violence related murders.

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

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

NI 35: Building resilience to violent extremism



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

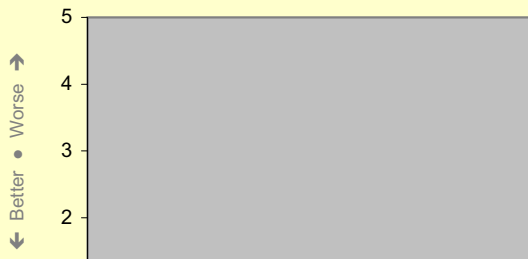
CAA Indicator (non-LAA)
Department: CXO

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

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

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

NI 36: Protection against terrorist attack



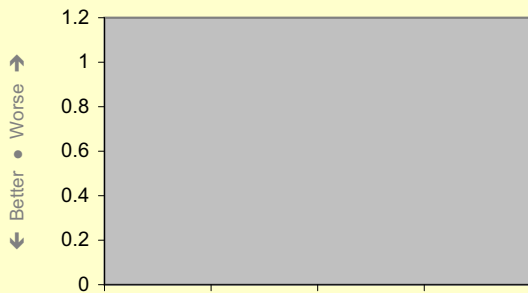
CAA Indicator (non-LAA)
Department: CXO

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

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

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

NI 122: Mortality from all cancers at ages under 75



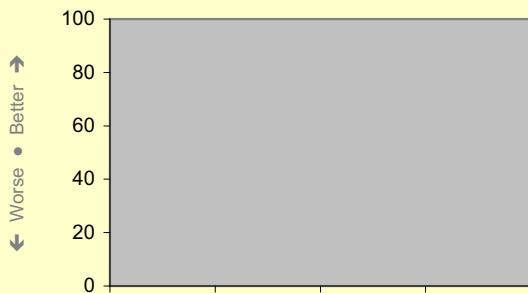
CAA Indicator (non-LAA)
Department: CXO

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

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



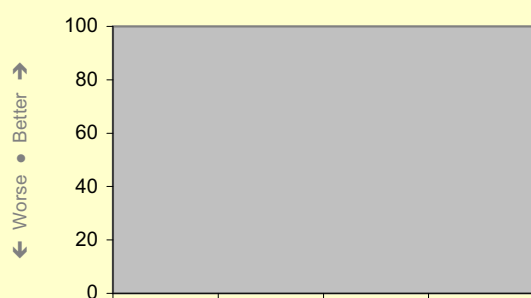
CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

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

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

ACTIONS IN SUPPORT OF MTO 8		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.1	Develop and implement a co-ordinated communications strategy for the Crime and Disorder Reduction Partnership.	Dvlpmnt: Mar 2008 Implmtn: Apr 2009	CXO	✓ <i>New arrangements made for regular meetings with Head of Communications and Marketing. Member of Communications team to be assigned to work with CDRT. More structured use to be made of Town and Country, newspapers and the BFC website.</i>
8.1.2	Implement community TV across the Borough.	Apr 2009	CXO	✓ <i>Community TV scheme successfully launched in October.</i>
8.1.3	Establish a working group to oversee the development of CCTV and automatic number plate recognition (ANPR) within the Borough.	Mar 2011	CXO	✓ <i>Funding agreed by Council to match-fund contribution by TVP (if agreed) to finance the development of an ANPR system within the Borough. Decision expected in Q4. Scoping continues over future direction of CCTV</i>
8.1.4	Implement the aims and targets of the CDRP plan 2008 to reduce crime.	Mar 2011	CXO	✗ <i>Many areas of crime are showing signs of increase along with neighbouring police areas. This follows a long period of sustained fall. Unknown at this stage whether this is connected to the impending recession. Signs of some encouraging reductions at the end of Quarter 3.</i>
8.1.5	Ensure that community safety issues are addressed in the town centre regeneration through the production of a strategy.	Mar 2009	CXO	✓ <i>Regular meetings held to discuss the status and progress of town centre regeneration. Ongoing work with progress influenced by redevelopment timescales.</i>
8.2	Reduce the number of people who fear crime by 10% by 2011.			
8.2.1	Ensure that regular meetings are held with BFC Corporate Communications to address these issues and feed back on a regular basis to the CDRP.	Ongoing	CXO	✓ <i>New arrangements made for regular meetings with Head of Communications and Marketing. Member of Communications team to be assigned to work with CDRT. More structured use to be made of Town and Country, newspapers and the BFC website. Regular feedback of all activity made to CDRP.</i>

8.3 Expand the CCTV network coverage in the Borough.				
8.3.1	Develop a strategy for CCTV in the regenerated town centre.	Jul 2008	CXO	✓ <i>Initial project delivery objectives identified between Thames Valley Police, BRP, and BFC. Develop detailed scoping plan for the development of an integrated CCTV system. Update to Regeneration Committee/CDRP March 2009.</i>
8.3.2	Work with partners to develop CCTV within the redeveloped town centre and wider Borough.	Ongoing	CXO	✓ <i>CCTV development timescales have to follow progress of town centre development. A vision document has already been submitted with tacit support from partners.</i>
8.4 Use the 'speedwatch' anti-speeding teams to reduce the incidence of speeding.				
8.4.3	Secure delivery of LAA target on volunteering and engagement, specifically: special constables and school governors; informal volunteering rates (including managing and promoting the 'Speedwatch' campaign); and helping residents to influence decisions.	Mar 2009	CXO	✓ <i>Special constables and school governors target met; remaining work transferred to Community Engagement and Equalities team.</i>
OPERATIONAL RISKS TO MTO 8			Owner	Progress on Mitigation Actions
8.1	Much of the performance depends on the work of the Council collaborating with partners, especially in areas where they are the lead service agency. Even then, crime and disorder can be affected by issues beyond the Borough boundary, including national and international influences. Mitigation: The most effective mitigation will be continued strong and effective partnership working.		CXO	Strategic Assessment completed. Review of CDRP plan to be completed by April 2009. Arrangements made to analyse assault data alongside crime data. Review of subgroup structure and membership to be a part of the CDRP plan review. Review of communication arrangements should reduce fear of crime. Revised/New Risk: Much speculation over the effects of the predicted recession in the coming months. Full effects unknown but review of structures will help mitigate this.
Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people.				
PERFORMANCE INDICATORS FOR MTO 9				
ACTIONS IN SUPPORT OF MTO 9				
Due Date Owner Comments				
9.1 Modernise services for vulnerable adults and older people by reducing reliance on residential care and improving access to community-based services.				
9.1.6	Implement the communications plan for the modernisation of adult services.	Dec 2008	CXO	✓ <i>Plans ongoing.</i>
9.3 Develop a Borough-wide Strategy for Older People.				
9.3.1	Publish a Strategy for Older People.	Mar 2009	CXO	✓ <i>Strategy has been drafted and will go to the Executive for consultation in March.</i>
OPERATIONAL RISKS TO MTO 9			Owner	Progress on Mitigation Actions
9.2	Resources being sufficient/loss of key staff. Mitigation: Mitigation through effective management and use of consultants if necessary and affordable.		CXO	No change to the risk this quarter. Revised/New Risk: None.

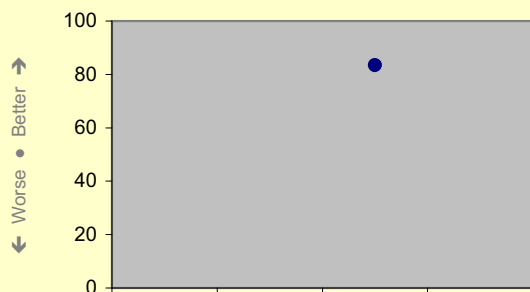
**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

PERFORMANCE INDICATORS FOR MTO 10

NI 5: Overall/general satisfaction with local area



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

LAA INDICATOR (Designated)

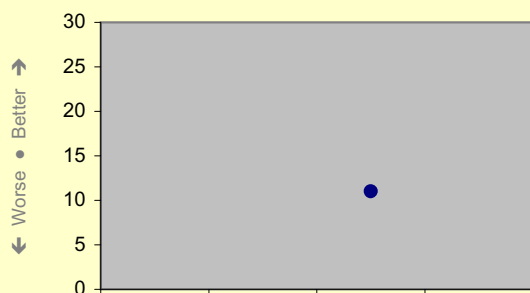
Department: CXO

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

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

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

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



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

LAA INDICATOR (Designated)

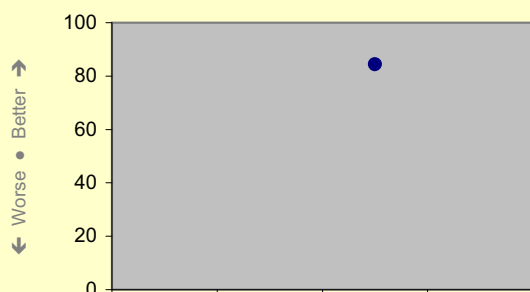
Department: CXO

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

The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from BERR (February 2009). Quartile shows the position of the current estimate within the 2006/07 figures for all UAs in England. Benchmark is the 75th percentile in the same

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

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



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

CAA Indicator (non-LAA)

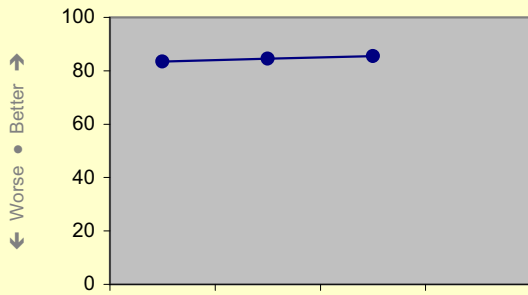
Department: CXO

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

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

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

NI 151: Overall employment rate (working-age)



CAA Indicator (non-LAA)
Department: CXO

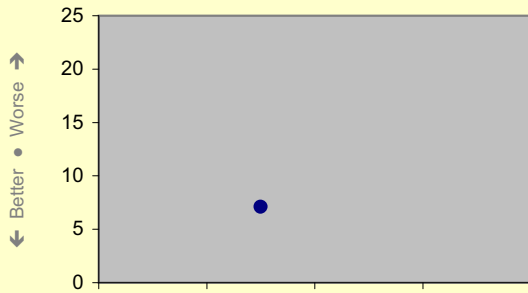
Data is produced by the ONS on a rolling four quarters basis with a six-month time lag. The figure of 85.5% therefore relates to the year July 2007 to June 2008 - before the economic downturn. The figure for GB is 74.5%, and that for the South-East is 78.6%. Those for our statistical neighbours include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

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

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

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

NI 152: Working age people on out of work benefits

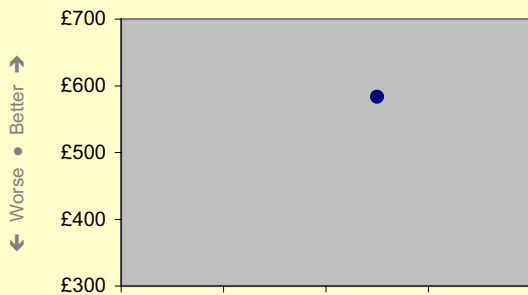


CAA Indicator (non-LAA)
Department: CXO

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

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

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

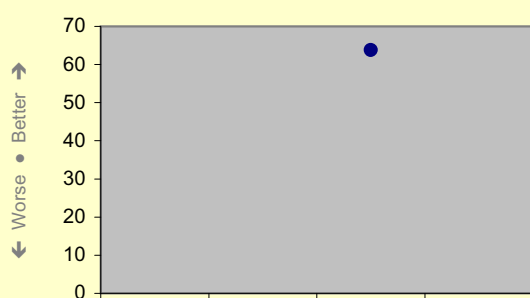
Data for this indicator is based on the Annual Survey of Hours and Earnings (ASHE), which surveys earnings for approximately 1% of the entire population over a specific pay period in April each year. The figure cited relates to April 2008, and represents a 4.9% increase on 2007 (£556). The national figure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

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

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

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

NI 171: New business registration rate



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

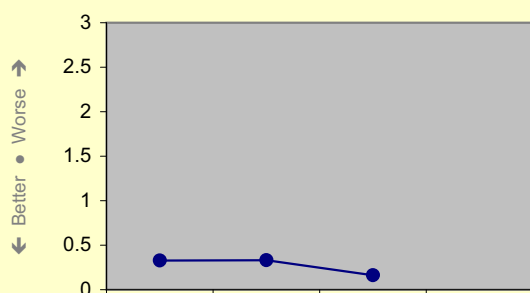
CAA Indicator (non-LAA)
Department: CXO

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

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

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

NI 173: Flows onto incapacity benefits from employment



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

CAA Indicator (non-LAA)
Department: CXO

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

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

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

ACTIONS IN SUPPORT OF MTO 10		Due Date	Owner	Comments
10.1	Maintain Council Tax levels in the lowest quarter of all unitary authorities.			
10.1.4	Assist in the production of the work programme for O&S.	Jul 2008	CXO	✓ Complete – consultation with CMT and the Executive on the O&S Work Programme was concluded in Quarter 2, and the final Programme has been published.
10.1.5	Support the work of the O&S Commission, Panels and Working Groups.	Mar 2009	CXO	✓ All O&S work is being appropriately supported.
10.1.6	Produce Annual Report of Overview & Scrutiny.	Feb 2009	CXO	✓ 2007/08 Annual Report of O&S adopted by Council in April 2008. Next Annual Report not due until April 2009.
10.1.7	Develop partner scrutiny arrangements once new Government regulations issued.	TBC (awaiting Govt regs)	CXO	✓ Full action cannot commence until new regulations issued by Government, but progress made through the LAA Working Group's report in Quarter 2.
10.1.8	Undertake organisational restructure of Overview & Scrutiny to respond to new legislation, scrutiny of the Bracknell Forest Partnership, and the Council restructure.	Jul 2008	CXO	✓ Restructure complete following Council approval on in April 2008.

10.2 Implement a four year 'efficiency' programme to reduce spending to sustainable levels.					
10.2.14	Co-ordinate the delivery of the CPA Improvement Plan.	Mar 2009	CXO	✓	<i>The CPA Improvement Plan has been embedded into departmental service plans, progress against which is monitored through the Performance Monitoring Reports.</i>
10.2.15	Undertake direction of travel self-assessment (CPA).	Nov 2008	CXO	✓	<i>DOT self-assessment submitted, discussions with Audit Commission ongoing.</i>
10.2.16	Co-ordinate the new Comprehensive Area Assessment.	Mar 2009	CXO	✓	<i>Partnership Performance Working Group (PWG) established. Response sent to joint inspectorate consultation. Briefings held for CMT and BFP Board. November workshop held for PWG including presentation from Audit Commission Lead.</i>
10.2.17	Introduce the new National Indicator Set.	Apr 2008	CXO	✓	<i>New National Indicator Set introduced with effect from April 2008, incorporated into PMRs from Quarter 2. Not all definitions have yet been finalised and there is a lack of baseline data on most new indicators. The central government departments which are responsible for making data available to local authorities are in many cases not doing so in a timely manner.</i>
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓	<i>On track, survey return rate exceeded that required. Results due mid-February 2009.</i>
10.2.19	Implement a new Performance Management ICT system.	Mar 2009	CXO	✓	<i>Assessment presentations held with representatives from partners and Council departments for each of the four shortlisted suppliers. References and additional IT information requested.</i>
10.2.20	Collate and analyse performance information, and highlight changes in performance.	Ongoing (quarterly)	CXO	✓	<i>This work is ongoing as part of the preparation of the PMRs and CPOR, including more indicator-focused reporting from Quarter 2. Work underway to find more of previously missing data for Quarter 3.</i>
10.2.21	Prepare and publish the Council's Annual Report.	Jun 2008	CXO	✓	<i>Complete. Council's Annual Report for 2007/08 adopted by Council in June 2008. Work will begin in Quarter 4 on preparation of the 2008/09 Annual Report.</i>
10.2.22	Undertake corporate research for the Council and BFP – with emphasis on future developments, new legislation and advice.	Ongoing	CXO	✓	<i>Ongoing. No outstanding requests.</i>
10.2.23	Support use of the PWC performance benchmarking tool.	Ongoing	CXO	✓	<i>The current version of this tool is on the intranet and data input is up to date.</i>
10.2.24	Produce a Data Quality Strategy and Policy, and roll out with staff training.	Dec 2008	CXO	✗	<i>Consultant appointed to undertake work during January-March 2009.</i>
10.3 Create clear, accountable governance structures for working in partnership with other organisations in the Borough.					
10.3.1	Review the structure and accountability of the Bracknell Forest Partnership.	Dec 2008	CXO	✓	<i>BFP Strategic Risk Register developed and annual self-assessment undertaken. Updated version of Protocol will be signed by BFP Board during Quarter 4.</i>
10.3.2	Coordinate the preparation for the new Value For Money assessment, and lead on the "Managing the Business" section.	Mar 2009	CXO		<i>Responsibility with Corporate Services Department for this year.</i>

10.3.3	Establish a cross-departmental group to share demographic and other information.	Mar 2009	CXO	✓	<i>Plans for this action have been expanded to include partner information in the central database. Discussions with partners are currently underway in order to determine responsibilities, ownership and data sources. We are also currently developing a consistent 'story of place' for Bracknell Forest covering demographic and quality of life indicators, that will be used to inform strategies and policies across the organisation.</i>
10.3.4	Support the development of the integrated performance management framework to all key BFP partnerships.	Mar 2009	CXO	✓	<i>Theme partnership performance reports will run from January 2009.</i>
10.3.5	Produce quarterly progress review of LAA for Government Office for the South East (GOSE) and the BFP Board.	Ongoing (quarterly)	CXO	✓	<i>Second quarter performance report prepared for GOSE and BFP Board.</i>
10.3.6	Publish a revised Partnership Handbook for the Bracknell Forest Partnership.	Nov 2008	CXO	✓	<i>Complete. Handbook published September 2008.</i>
10.3.8	Operate system of Voluntary Sector grants.	Mar 2009	CXO	✓	<i>System operating.</i>
10.3.9	Refresh the Voluntary Sector Compact.	Sep 2008	CXO	✓	<i>Complete – the new Voluntary Sector Compact was approved by the Executive in May 2008.</i>
10.4	Work effectively with partners to improve the quality of life in the Borough.				
10.4.1	Lead partners in the publication of the new Sustainable Community Strategy for Bracknell Forest.	Oct 2008	CXO	✓	<i>Complete. Sustainable Community Strategy published and launched in June 2008.</i>
10.4.2	Lead partners in the annual refresh of the Sustainable Community Strategy.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.4.3	Coordinating the preparation of the Bracknell Forest Local Area Agreement (LAA), and its revision for the following year.	Jun 2008	CXO	✓	<i>Local Area Agreement published and launched in June 2008. Refresh timetable and process agreed and underway.</i>
10.4.7	Implement action plan to improve the BFP's internal and external communications.	Ongoing	CXO	✓	<i>Community TV scheme launched, 2008/09 BFP Handbook published, updated Communications Strategy agreed.</i>
10.4.8	Annually refresh the evidence base for the Sustainable Community Strategy.	Mar 2009	CXO	✓	<i>Work due to start later in the year.</i>
10.4.9	Implement community TV pilot.	Jan 1900	CXO	✓	<i>Community TV scheme successfully launched in October.</i>
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓	<i>Action taken to support LAA commitments. Awaiting confirmation of baseline criteria for NI 171 and 172.</i>
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓	<i>Economic and Skills Development Partnership established, Terms of Reference agreed and action plan drafted.</i>
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓	<i>BFC contribution to SNR and new duty for local authorities.</i>
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓	<i>BFC membership of BESB implemented. Ongoing officer support/engagement for local economic activity.</i>

OPERATIONAL RISKS TO MTO 10		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
10.8	<p>Reliance on third-party decisions and prevailing market conditions. Internal capacity and Member capacity. Changing national priorities and Government policy.</p> <p>Mitigation: Mitigation through practical management of work programme and support for Members.</p>	CXO	<p>No change to the risk this quarter.</p> <p>Revised/New Risk: None.</p>

This page is intentionally left blank



Bracknell Forest Partnership

Performance Overview Report

Quarter 3

2009

Introduction

BFP Performance Framework

In June 2008, Bracknell Forest Partnership (BFP) adopted new versions of the area's Sustainable Community Strategy (which sets out the consensus vision and key priorities) and Local Area Agreement (a contract with Central Government which sets out key targets that will help to realise the vision). The themes, priorities and targets for both documents are grounded in a detailed evidence base which covers local and regional partners' priorities, key performance and quality of life statistics and the opinions of the local community as gathered through consultations and neighbourhood engagement.

Progress towards delivering the overall vision as set out in the Sustainable Community Strategy will be measured by an annual refresh of the evidence base to test if the local picture is moving in the right direction.

For the more specific outcomes and targets set out in the Local Area Agreement (LAA), performance will be measured on a quarterly basis. To support this performance framework, action plans and risks/mitigation have been collated for each of the LAA targets and are presented within this report at Annex B. These action plans cover individual actions for the key public sector partners and actions for the BFP theme partnerships, as well as actions that are shaped and owned by the local neighbourhoods (e.g. the delivery of the Community Speedwatch scheme through Neighbourhood Action Groups). Every quarter progress against these actions will be reported, and, where available, data showing progress towards meeting the actual target will also be reported. The risks will be updated as and when appropriate; any changes are reported quarterly.

It is imperative that the appropriate resources are allocated by all organisations, to support the achievement of the LAA targets. Each lead organisation will be approached during February/ March to sign an 'LAA resource statement', confirming their commitment to this.

This Partnership Performance Overview Report (PPOR) is owned and managed by the BFP Performance Working Group (PWG), a working group supporting the BFP Board in the design and implementation of a truly integrated partnership performance framework. In this way the BFP can keep a focus on improvement by developing and using the performance management systems to support effective decision making.

The PWG analyses the first draft of the PPOR to ensure all available information is included and to debate where further cross-cutting support is needed for individual outcomes. The PWG also considers the overall picture of progress to delivering the LAA and makes recommendations to the BFP Board, BFP Theme Partnerships and individual organisation management teams in terms of where action is needed to improve delivery.

The final version of the PPOR (or the relevant sections of it) is then presented to the BFP Board, Theme Partnerships and individual organisations, along with the

recommendations from the PWG for action to be agreed and taken. Performance will be reported to the community via the BFP wider forum, the partnership newsletters and annual report, the partnership web site with highlights via Community TV.

This report covers progress to the end of December 2008. There is much more data reported on the National Indicator set, including the LAA targets, this quarter compared to last quarter. However there remain some concerns about receipt of data from some organisations:

- Capacity pressures in the PCT appear to be limiting the provision of performance data, both the national indicator outturns for quarter 3 and progress against the LAA action plans and risk/mitigating actions
- Whilst RBFRS have provided some basic NI outturn data for quarter 3, no supporting information or progress against action plans has been provided this quarter.
- Communication with the Probation Service remains difficult, as the Service is currently not returning any emails or phone calls. This is a situation that is replicated across Berkshire and nationwide.

Summary of performance overall (exception reporting)

Performance

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

Of the 60 individual measures in the LAA,

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

The 3 'red' measures are:

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

Other indicators of concern include:

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

Indicators which are doing particularly well include:

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

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

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

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

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

Risks

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

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

Target	Risk	Score	Lead	Mitigation
NI 187 – tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Increasing fuel costs	25	BFC	Not possible <i>(no change)</i>
	Weather Factor	15		Not possible <i>(no change)</i>
NI 051 – Effectiveness of children and adolescent mental health (CAMHS)	Contractor BHFT fails to deliver to an acceptable level - loss of key staff	15	BFC	Monitor and support <i>No adverse effect during quarter 3.</i>
NI 069 – children who have experienced bullying	Loss of grant funding from CDRP in 2009/10	15	BFC	Ensure that strategy demonstrates effective delivery in 2008/9 and that the impact of this activity is recognised. <i>Anti-bullying work continues to enjoy a high profile locally.</i>

NI 198 – children travelling to school – mode of transport used	Overall shortfall in resources to deliver measures identified in Travel Plans	15	BFC	Continue with investment in Safe Routes to School programme <i>Capital programme for the year has been agreed.</i>
	Maintain awareness year on year	15		Build relationships with schools, continue with incentive schemes and Berkshire STEP reward scheme <i>WOW incentive scheme rested during the autumn term, but the Berkshire STEP award winners were celebrated.</i>

No new risks have been identified as part of the update of quarter 3.

Update from Theme Partnerships

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

Health and Social Care Partnership:

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

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

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

Community Cohesion and Engagement Partnership Working Group (CCEWG):

CCEWG identified that indicators NI 146 (Adults with learning disabilities), NI 001 (people who believe people from different backgrounds get on well together) and NI 005 (Overall satisfaction with the local area) could be affected directly or indirectly by

the economic downturn. CCEWG agreed to review performance against these indicators closely at the next quarter.

Recommendations

It is recommended that:

- **The BFP Board approaches the Executive of the Berkshire East PCT to seek assurance that performance data, updates and commentary on progress can be provided for the future, particularly in light of the forthcoming CAA requirements, and that the PCT understands the importance of this information being provided in a timely and systematic manner, in line with good practice across the Partnership.**

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

Specific update on LAA

A Thriving Population

Theme 1a – Opportunities for Everyone

Outcome 1: Improve adult health

This outcome aims to improve the health and overall well-being of the general adult population of Bracknell Forest by encouraging healthy lifestyles measured through the number of people stopping smoking and people's participation in physical activity. The outcome is overseen by the Public Health Working Group, a sub group of the Health and Social Care Partnership Board.

In terms of smoking, the work focuses on the number of people setting a quit date and staying quit at 4 weeks follow-up using PCT commissioned NHS Stop Smoking Services. The target focuses specifically on people from the most deprived wards including young people and expectant mothers.

In terms of adult participation in sport, the local services being delivered to support this outcome include the "Be 3 x 30 campaign". The Bracknell Forest leisure sites have developed the campaign, which aims to offer adults in Bracknell Forest plenty of opportunities to be physically active and improve their fitness levels. This is an exciting venture for the leisure sites to develop new ideas and projects while promoting good health and using 3x30 as a measurement.

Bracknell Forest residents are more active than average according to The Active People Survey, published in December 2006. Twenty-four percent of adults in Bracknell Forest participate in at least 30 minutes of sport and active recreation (including walking and cycling) of at least moderate intensity on at least three days a week. The national figure is 21 percent.

The data will come from an average of two further Active People surveys (2008 and 2009), commissioned by Sport England, the results of which will not be available until December 2009. However Interim results from the Active People Survey in Dec 2008 show that the current level of participation is the same as in 2006 at 24.3%.

The Bracknell Forest Community TV content includes a clip provided by the government library promoting sensible drinking and drugs awareness, and also two clips to encourage people to take physical activity.

Outcome 2: Improve adult skills

This outcome supports development of adult skills (particularly to Level 2 and beyond) with a particular focus on supporting people into work. The outcome also includes a specific target on supporting adults with learning disabilities into employment. The outcome is overseen by the Economic and Skills Development Partnership.

The approach to delivering this outcome involves co-ordinating all training providers in order to improve the marketing, capacity and availability of Level 2 qualifications, as well as the progression routes to these. Examples of work include challenge and support to secondary schools linked to the 14-19 Education Plan and programmes of adult learning which encourage and support new learners to develop their skills and confidence before progressing to Level 2 qualifications where this is appropriate. National/ locally extrapolated data will be published annually by the LSC/ DIUS to inform progress against this target.

The target to enable more people with a learning disability will be approached using four strands: development of more part time jobs in recycling through expansion and move to new site; Green Machine - social enterprise focused entirely on this target; Breakthrough/A4e developing pre-employment training; and, work with public sector providers to enable them to be at the forefront of employing disabled and disadvantaged people.

Theme 1b – Nurturing the next generation

Outcome 3: Improve health and emotional well-being of children and young people

This outcome covers improving the health of children and young people and also protecting their emotional well-being. Following much of the theme of Bracknell Forest's Local Area Agreement, it concentrates on a preventative approach (reducing teenage pregnancy, tackling obesity at an early age, encouraging physical activity and reducing those young people exposed to bullying) as well as ensuring the quality of service for those young people requiring support (Children and Adolescent Mental Health Services and children's social care referrals). This outcome is overseen by the Children's Trust.

The multi-agency needs/risk matrix is now being used as a tool to support multi-agency training on the Common Assessment Framework (CAF) and on safeguarding; a laminated version, with associated guidance, will be widely distributed to all partner agencies in the New Year. Children's Social Care (CSC) staff have been identified and are now being utilised to provide ongoing support and liaison to staff working at Tier 2 to support appropriate referrals to CSC.

The effectiveness of children and adolescent mental health services (CAMHS) is performing well, with a score of 14, based on a self-assessment completed by BFC as part of the annual CAMHS Mapping Exercise. The assessment, undertaken by Bracknell Forest CAMHS Partnership, assesses performance in four proxy measures, each judged on a four point scale. Optimal performance is therefore 16.

The Health and Social Care Partnership endorsed the obesity plan for the borough and the PCT in early 2008. This plan brings together work in early years centres, in schools and with families as well improving walking and cycling access to school or work and planning for the provision of green spaces and increased leisure activities. The national campaign called Change4life has begun and is already influencing people to eat less, be more active with the aim of living longer. A range of campaign materials will be available in the summer. There is also a new 3x30 campaign launched by the Bracknell leisure teams to encourage an increase in simple day to day activity levels.

From 2010 the National Child Measurement Programme (NCMP) is required to feedback results directly to all parents rather than just when requested. A pilot of this process will take place this summer. Parents and carers are invited to respond to this to ensure the information and activities signposted are useful. The need to act now is pressing as the NCMP results last year have shown that although the prevalence of very overweight children in reception has reduced since 2006, the prevalence of very overweight children especially boys has risen amongst those in year 6.

Schools are already fully engaged in the healthy schools programme which ensures that healthy eating and physical activity are optimised. The borough is therefore looking at new ways to encourage the uptake of free school meals and developing additional support to help families not only through school or early years but in other settings.

A pilot weight management programme for children and their families has been running since 2007. The programme includes fun activities selected by the children and their parents and carers, learning to read food labels, tasting new fruits and vegetables, setting physical activity and dietary goals and keeping diaries so they can see how successful they have been. This programme will be rolled out across Berkshire East in 2009/10.

Reduction in bullying is managed by the multi-agency Anti-Bullying Working Group with an action plan 'Safer Together, Safer Wherever'. The approach includes information gathering, prevention, intervention when bullying incidents occur and addressing bullying in the wider community. Detailed actions are set out in a local strategy for the development of comprehensive children and adolescent mental health services. This action plan is managed by the Bracknell Forest CAMHS Partnership. This quarter is the first time that the outturn has been reported, with information taken from the Tell Us Survey. The results for Bracknell Forest 52.6%) are significantly higher than the targets originally set (37% for 2008/09). The England average is 48% and the average of the Council's statistically nearest neighbours is 50.67%. Therefore under DCSF instruction the targets are in the process of being renegotiated.

The safeguarding children agenda includes the approach to increasing the number of referrals to children's social care going on to initial assessment. As part of this work, a multi-agency needs/risks matrix is being implemented across all agencies and this matrix will act as a tool to support multi-agency Common Assessment Framework (CAF) training and safeguarding training.

In addition, the Bracknell Forest Community TV content includes a film to support this outcome: a government library clip encouraging young people that are the victims of bullying to tell someone – teachers, parents, relations, school assistants etc.

Outcome 4: Raise educational attainment

This outcome covers raising educational attainment at all levels. It includes all the statutory early years and education targets agreed with DCSF and also a local indicator specifically around attainment for black and minority ethnic groups. The outcome is overseen by the Children's Trust.

The LA has analysed provisional results for test and examinations taken in the summer of 2008. Final results for Key Stages 2 and 3 are yet to be confirmed by the DCSF.

Assessments in the Early Years Foundation Stage showed improvement in all the six areas of learning. The percentage pupils with 78 points or more overall increased from 70.5% to 75.3%. Communication, Language and Literacy (CLL) scores improved to 47.5%, matching the LA target. Importantly the performance of the weakest 20% of Early Years pupils improved significantly narrowing the gap between the median point score and the average score. This has slightly exceeded the LA

target and is better than the national average and statistical neighbours. The performance of pupils eligible for free school meals improved significantly.

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 in mathematics 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 just under 2%. Overall results remain above national levels. Results improved in Key Stage 1 for the 204 BME pupils in the cohort.

At the end of Key Stage 2 (aged 11) results showed an improvement at Level 4+ of 1.6% in English and 2% in mathematics. Results in science were down by 1% but remain high. Overall the trend shows results at KS2 remain high and above the national average. Progress towards targets remains satisfactory.

At Key Stage 3 (age 14), provisional results show a 2% improvement at Level 5+ in English and 1% in mathematics. Results in science declined by 5% but remain well above national levels.

At Key Stage 4 (age 16), results reveal that the percentage of students achieving five or more passes at the top A* to C grades has risen from 59.7% to 61.6%. 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 3% from last year and now stands at 51.5%. Progress towards the target of 56% was satisfactory. All schools in the LA achieved or surpassed the new National Challenge indicator of 30% 5+ A*-C including English and mathematics.

The number of BME students in Key Stage 4 remained relatively low and the main cohorts used for analysis purposes are Any Other Asian (AOTH) and African. These were the only groups to have a representation of more than 10 students for the various subjects. Students in the AOTH group performed well across all subject areas except in science. There were many outstanding individual performances and all students at College Hall PRU achieved at least one GCSE pass.

The overall average point score per student leaving a school sixth form was 712.3 and the overall A-level pass rate (grades A to E) rose to 97.2% per cent, an improvement on last year's previous high of 96.7%.

Outcome 5: Support young people's transition to adulthood

Young people's transition to adulthood is a key time for ensuring that young people become successful in all aspects of their lives. This outcome aims to increase those young people in employment, education or training (EET) and improve educational attainment for those aged 14-19 in the form of 14-19 diplomas. The outcome is overseen by the 14-19 Partnership.

The actions to deliver the target to reduce those young people not in education employment or training is covered by a specific NEET strategy that now forms part of the 14-19 Education Plan. The 14 – 19 Education Plan promotes the development of a broad range of education and training opportunities to support young people's transition to adulthood. This includes 14 – 19 Diplomas, Apprenticeships and the Foundation Learning Tier.

Further work to broaden the range of education and training provision available has included an application for approval to offer 14-19 Diplomas from 2010, planning for a pilot of the International Baccalaureate qualification at Ranelagh School from 2009 and confirmation that Young Apprentice qualifications for 14-16 year olds will continue to be available at Bracknell and Wokingham College. The recent economic downturn has exacerbated the problems of reducing the number of young people who are not in education, employment or training.

In addition, the Bracknell Forest Community TV content includes two films, the first of which will be a local youth services film aimed at promoting activities for young people and the various types of support available to them, with the second advertising the Youth Grant (Youth Opportunity Fund) which provides young people with the opportunity to control and decide how money should be spent on positive activities and youth facilities in their area.

Theme 1c – Supporting the older generation

Theme 1d – People who require Additional Support

Outcome 6: Promote independence for people requiring additional support

The focus of this outcome is to enable people to retain their independence, which will mean people can stay in their own home for as long as possible. This outcome is overseen by the Health and Social Care Partnership Board.

The Carers working group has worked together with carers to review and reissue the Carers Information Pack which has been widely distributed to carers in the borough. The Carers Information Advice worker is working in close partnership with local GP practices and is on target to achieve an increase in identifying 'hidden' carers and promote the needs of carers with all GPs.

Alongside the Carers Conference planned for 27th March, Bracknell Forest is hosting a Carers Workshop which aims to bring together all the local agencies who provide support and advice to carers, so that we can work together to identify the gaps in care and support. The carers working group have reviewed the Carers Strategy which will be circulated soon for consultation.

Outcome 7: Reduce health inequalities

This outcome aims to reduce health inequalities by supporting people at greater risk of health problems or injury. Reducing all age all cause mortality is the overarching target and this is supported by secondary targets to reduce repeat domestic violence and tackling fuel poverty. The outcome is cross-cutting and as such is overseen by the Health and Social Care Partnership Board, the Strategic Housing Partnership and the Crime and Disorder Reduction Partnership.

The general approach to reducing all age all cause mortality is to tackle some of the most prevalent risks to health (e.g. cardiological disease, diabetes/obesity, stroke or cancer). Service improvement delivery is through GP core service delivery (including provision of statins and antihypertensives), the Berkshire East healthy hearts programme and local smoking cessation.

Tackling fuel poverty is undertaken by reducing the percentage of people receiving income based benefits living in homes with a low energy efficiency rating. A baseline is to be set in year one and is expected at the end of December 2008, the benefits data having been gathered from the benefits team and a postal survey to the relevant households due for November 2008. Ever increasing fuel costs and lack of funding poses a significant threat to the achievement of this target.

Reducing repeat incidences of domestic violence was a placeholder target as the indicator definition was not available. Work is managed by the Bracknell Forest Domestic Abuse Forum.

A Desirable Place

Theme 2a – Sustainable Development

Outcome 8: Improve housing delivery

This outcome covers the delivery of new homes and is measured through the net additional home provided and the number of affordable home delivered. The outcome is overseen by the Strategic Housing Partnership. The delivery of new homes in Bracknell Forest will be phased in order to manage the release of housing sites and to ensure infrastructure and community needs are delivered in a planned way. This is one area where an immediate affect can be seen from the future economic downturn.

Housing completions (501 dwellings in 2007/08) are likely to have slowed in Q3, relative to Q1 and Q2, due to the effects of the economic recession including the difficulties encountered in obtaining mortgages. However, it is likely that about 500 dwellings will be completed in 2008/09 due in part to either the bringing forward of expected, or the provision of additional, affordable housing.

Theme 2b – Protecting the Environment

Outcome 9: Tackle climate change

A newly formed and dedicated Climate Change Partnership has been established to tackle climate change in Bracknell Forest. The group will support the Bracknell Forest Climate Change Action Plan, published in October 2008, which has an initial focus on improving the Council's own performance while also taking action in the broader community. The group will also support the Bracknell Forest Carbon Management Plan, due for publication by March 2009. This outcome measures specifically CO2 reduction from Bracknell Forest Council operations and the percentage of municipal waste landfilled.

Data to calculate the baseline figure for the CO2 emissions will only to available at year end. However, the Council is currently participating in the Carbon Trust's Local Authority Carbon Management Programme to establish its emission baseline, set reduction targets, and develop a carbon management plan by March 2009. This gives a provisional baseline figure of approximately 17,000 tonnes of CO2 from Council operations for 2007/08. The same method will be used to calculate the 2008/09 baseline for DEFRA reporting.

The re3 Joint Municipal Waste Strategy was adopted by Bracknell Forest Council in October 08 and one of the actions within the strategy (which is also in the government national waste strategy 2007) is to work with local businesses especially SME's to help them minimise their waste and recycle more. The re3 partnership was successful in its bid for some BREW funding to undertake a survey of local SME's and that was completed and a draft business waste strategy for consultation published in December can be found at www.re3.org.uk in the business waste section.

The Materials Recovery Facility (MRF) in Reading which is a major part of the re3 joint waste infrastructure was completed on 18 December which means that recycling in Bracknell Forest is easier as residents can now mix their recyclables in one container. Phase 1 of the refurbishment of the waste transfer station, weighbridge and new visitor centre at Longshot Lane Bracknell was completed in October 08 and Phase 2 which is the Household Waste Recycling Site to replace the old Civic Amenity Site will be complete by June 09.

The energy from waste facility in Colnbrook, near Slough was due for completion last year has been delayed and is scheduled to be fully functional in late summer 2009. This means that the original LAA target for Municipal waste landfilled at 38% could be too optimistic and application has been made to revise the target to 41.3%.

The target of 35% for 2010/11 will remain the same. The current amount landfilled is 55% year to date to November and overall waste arisings have reduced in the first two quarters of 08/09 by around 7% over the same period last year. Validated quarter 3 data will not be available until quarter 4.

In addition, the Bracknell Forest Community TV content includes three films to support this outcome: one government library clip encouraging people to reduce their carbon footprint; one government library clip encouraging people to recycle; and, one clip filmed in Bracknell Forest in August 2008 that encourages people to make use of the garden waste kerbside collections, showing how this waste is converted to compost within the borough.

Theme 2c – Travelling around the Borough

Outcome 10: Improve accessibility

This outcome focuses on encouraging a shift away from car use through the increase use of the bus network and the increase in use of alternatives to single car journeys as a mode of children travelling to school. The outcome is overseen by the Transport Partnership. Bracknell Forest is an area of very high car ownership, and this has been a main factor in bringing about the relatively low use of the bus network. The historic decline in public transport usage has been slowed and turned in recent years and increased usage will help to bolster the commercial viability of routes, thus helping with accessibility.

The approach to reducing single car journeys to school is via development of travel plans with each of the local schools. The Travel Plan Strategy includes a commitment to encourage the remaining 4 Bracknell schools have travel plans by 2010. Supporting work includes delivery of the Safe Routes to School programme, promoting secure cycle facilities in appropriate schools and promotion of the health and environmental benefits of alternatives to the car.

Cohesive Communities

Theme 3a – Engaged and empowered communities

Outcome 11: Engaged and empowered communities

This outcome covers community cohesion and engagement of people in the Borough. It is a key priority for Bracknell Forest, delivered through a dedicated multi-agency working group, the Community Cohesion and Engagement Working Group (CC&EWG). Following agreement of the LAA, Bracknell Forest Council has created an engagement and equalities team in order to support and coordinate the work of the CC&EWG.

The outcome includes a local target for the percentage of people who believe that people from different backgrounds get on well together, that is carried forward from a previous LPSA2. Actions towards target delivery are focused on the use of culture and sport to give people a chance to meet other members of their community and shape their sense of belonging and identity in that community and are delivered through the comprehensive Community Cohesion Strategy implementation plan. The Council also has developed actions to maintain an accurate picture of the community and to promote equal opportunities for everyone, whatever their background.

Examples of progress in quarter three include the production and distribution of a Welcome Booklet for new residents to the borough, providing them with information about services in the borough and how to get involved in the community. BFVA developed a Faith and Belief funding bid, which if successful will enable them to carry out a mapping exercise which will establish faith groups exist in Bracknell Forest, where they are located, the kind of support they are able to give and how they interact with other groups in the area. An action plan has also been developed by the Council to conduct work with schools to promote community cohesion and help prevent the threat of extremism in the borough.

Partnership working has been further developed with Bracknell Islamic Cultural Society. Partners have positively responded to a number of cultural issues in service take up raised by the group at a meeting in October. For example the PCT has made progress on the issue raised by the community of a lack of 'approved' practitioners for circumcision. A group has also been established to look at providing advice and local guidance to those seeking private practitioners to carry out circumcision. The PCT are also considering reviewing whether more privacy can be offered to women during childbirth.

A new Community Engagement Strategy for the Partnership has been produced and is now out to consultation. The Bracknell 1500 Residents Panel membership has been refreshed to ensure that it reflects current local demographics. Throughout October and November 14 Neighbourhood Action Group forum meetings were held, supported by a neighbourhood survey sent to all households, asking residents their top priorities for their community to support the setting of the Neighbourhood Action Groups priorities for 2009-10. Progress towards this target will be measured through the Place Survey in 2008 and 2010.

With a growing local focus on community engagement and cohesion, and a changing local demographic, the importance of volunteering as a way of enhancing trust between people from different backgrounds is increasing locally. Participation in regular volunteering is therefore a priority for the area that is magnified by a reliance

on volunteering for many of the community services available in Bracknell Forest. This target will be achieved through: greater promotion of volunteering opportunities; more support for voluntary organisations, focused on recruitment and retention; rewarding volunteers; and central coordination of partner volunteer schemes. A shop unit in the Town centre will be used to display vacancies and regular stands in Princes Square will give a higher profile to volunteering. A regular item in the Bracknell Standard has now been established to cover volunteering. It is envisaged that there will also be an event during national volunteers' week in June 2009. In addition three members of the public have already volunteered as a result of seeing the Community TV.

Theme 3b – Enjoying life

Outcome 12: Improve sense of place

This outcome covers the work to improve sense of place in the local area. The outcome is managed by the BFP Board and focuses on promotion as Bracknell Forest as a place as well as a particular focus in terms of improving people's satisfaction with the visual and physical environment. Data from the 2006 residents' survey showed a drop in satisfaction with the local area from the 2003 survey. Analysis of this change revealed that whilst satisfaction with most aspects of the locality had increased, people who felt that rubbish/litter lying around was a problem had also increased.

Improved sense of place is measured by overall/general satisfaction with the local area as identified through the Place Survey to be conducted in 2008 and 2010. The first weighted results for Place Survey 2008 are now available. This is a good result showing high satisfaction with the area. However until the national results are published it is difficult to make any comparisons with Bracknell Forest's performance.

Actions to deliver this outcome are currently focused on clearing rubbish and litter and maintaining clean streets and improved parks and countryside areas. Once the detailed results of the Place Survey are analysed, the action plan will be refreshed to include the other key areas that residents identify as sources of dissatisfaction.

In addition the Bracknell Forest Community TV content includes three films to support the specific focus of this outcome; one government library clip encouraging people to put rubbish in the bin rather than create litter; two clips filmed in Bracknell Forest that celebrate Bracknell Forest as a great place to live and work, with an additional locally filmed clip documenting residents' favourite aspects of living in Bracknell Forest.

Theme 3c – Being and feeling safer

Outcome 13: Reduce crime

Despite significant reductions in the numbers of British Crime Survey crimes, there are some key areas that still present concern in Bracknell Forest. These are: drug-related offending, repeat domestic violence, assault, prevention for young offenders and some areas of acquisitive crime. This outcome has therefore been prioritised in order to maintain the overall reduction in crime by tackling remaining areas of concern. This outcome is overseen by the Crime and Disorder Reduction Partnership (CDRP).

Serious acquisitive crime has risen sharply with rising burglary and car crime rates. Thames Valley Police are reviewing the effectiveness of the Reducing Crime Sub-group and joint tasking to ensure processes are fit for purpose and deliver the best possible results.

The assault rate has fluctuated over the year to date. Licensing action has assisted in the town centre with the closure of the night club, which has now re-opened under new ownership. Profiles of offence type indicate no real crime patterns. There is continued work to deal with anti-social behaviour before assaults occur and to intervene early in public order situations. A partnership strategy needs to be developed, with links to new joint tasking process.

Prevention work for those young people at risk of offending is a key strand of the Children and Young People's prevention agenda. Targets will be set in October 2008, once full year baselines have been developed. Specific actions are around the implementation of: the new national Youth Offending Service (YOS) performance framework; the YOS inspection improvement plan and the Young People's Substance Misuse Treatment Plan.

Baseline and targets were set in December 08 for NI 111. National YOS performance framework and YOS inspection improvement plan have been implemented and monitored by the YOS Management Board. The YP substance misuse treatment plan is monitored by the DAAT.

Outcome 14: Reduce fear of crime

Despite significant reductions in the levels of actual crime and disorder, fear of crime remains disproportionately high. This outcome aims to address this through improving awareness of actual crime levels, improving perceptions of how crime and disorder issues are dealt with and a particular focus on alcohol issues in line with preventative theme of the LAA. This outcome is overseen by the Crime and Disorder Reduction Partnership.

Perceptions of drunk or rowdy behaviour as a problem is being addressed through the continuing work on police operations, test purchasing operations for underage alcohol sales and targeting hotspots through Neighbourhood Policing. Estate walkabouts have been undertaken in neighbourhoods with higher levels of ASB to remove alcohol detritus. Operation Lion Cub is still used as a police response to ASB. Progress towards this target has been measured through the Place Survey in 2008. However Bracknell Forest's performance cannot be assessed until national figures are published and targets are negotiated.

Perceptions of how well the Council and Police deal with concerns about Anti Social Behaviour (ASB) and crime will be addressed through heightening public awareness of actions and by developing approaches to reducing crime and ASB. These actions include focused ASB intervention in the most affected neighbourhoods and on named offenders and families, implementation of RAIN and continued work on police operations. Progress towards this target has been measured through the Place Survey in 2008. However Bracknell Forest's performance cannot be assessed until national figures are published and targets are negotiated.

In addition, the Bracknell Forest Community TV content includes six films to support this outcome: two government library clips on sensible drinking; one clip filmed in Bracknell Forest in August 2008 that shows neighbourhood policing and police officers working in the local community, with two additional clips from the government library promoting awareness of burglary prevention and a further three addressing the issue of vehicle crime prevention specifically concerning valuables left in vehicles.

Outcome 15: Improve safety

This outcome aims to reduce the incidence of harm caused by traffic accidents and fires. The approach to improving road safety fall within the Road Safety Plan and includes: identifying and implementing improvements to the highway aimed at tackling injury accidents, delivering a programme of Road Safety Education, Training and Publicity (ETP) to key vulnerable groups; enforcement of highway law; and, supporting Parish Councils and Neighbourhood Forums/Action Groups involved in the Community SpeedWatch initiative. The quarter 3 figure of 22 represents performance for the rolling twelve months up to the end of October 2008. The current performance exceeds the target for this indicator.

Outcome 16: Sustain the environment for a vibrant economy

The Economic and Skills Development Partnership was formally launched in September 2008. The Partnership has set about identifying the key issues facing the borough's economic growth and developing the elements of a vision for the Partnership.

Annexes

Annex A – LAA specific detail


Annex B – Performance against the National indicator set with associated action plans and risks for LAA targets.

Bracknell Forest Local Area Agreement Scorecard report

31 December 2008 (3rd quarter 2008/09)

Annex A

105

National Indicator	Measure	Unit	Actual Dec 08	Target 08/09	Status Dec 08	Target 10/11	Comments
A Thriving Population							
Theme 1a – Opportunities for everyone							
Outcome 1: Improve adult health							
123	Stopping smoking	Number	-	517		519	No data is currently available for this indicator
008	Adult participation in sport and active recreation	%	-	-		28 (09/10)	The outcome of this indicator is dependent on the Active People survey, the results of which will not be released until December 2009
Outcome 2: Improve adult skills							
163	Proportion of population qualified to at least level 2 or higher	%	-	74.4		76.2	No data is currently available for this indicator. The LSC are, as yet, unable to confirm the publication date for data.
146	Adults with learning disabilities in employment	%	-	13.2		19.9	Expressing this outcome as a percentage is not possible since Bracknell is currently re-negotiating cohort figures with GOSE. However the previously set target for 39 is now challenging within the current economic climate.
Theme 1b – Nurturing the next generation							
Outcome 3: Improve health and emotional well-being of children and young people							
051	Effectiveness of child and adolescent mental health	Number	14	15		16	
056	Obesity in primary school age children in Year 6 Prevalence	%	-	13.9		12.6	No data is currently available for this indicator
	Measurement	%		86		88	No data is currently available for this indicator
112	Under 18 conception rate	Number	-	24		23	No data is currently available for this indicator
069	Children who have experienced bullying	%	52.6	37		25	This is the outcome of the Tell Us 3 Survey and it is the first time it has been reported. The England average is 48 and the average of the Council's statistical neighbours is 50.67. Following DCSF instruction the target for this indicator is in the process of being renegotiated.
057	Children and Young People's participation in high quality PE and sport	%	-	90 (local)		95 (local)	The technical definition of this indicator has not yet been published by the CLG.




Shows indicators that are on track or better than target profile



Shows indicators that are up to 5% adrift of target profile



Shows indicators that are more than 5% away from target profile

National Indicator	Measure	Unit	Actual Dec 08	Target 08/09	Status Dec 08	Target 10/11	Comments
068	% of referral to children's social care going to initial assessment	%	63	55		60	This is a cumulative YTD figure.
Outcome 4: Raise educational attainment							
072	Achievement of at least 78 points across the Early years foundation stage with at least 6 points	%	43.0	-		-	The results reported here are for 2007/08 academic year.
073	Achievement at level 4 or above in both English and maths at Key stage 2	%	74.0	-		-	The results reported here are for 2007/08 academic year.
074	Achievement at level 5 or above in both English and maths at Key stage 3	%	73.4	-		-	The results reported here are for 2007/08 academic year. Key Stage 3 results remain provisional, with the outcome of a number of reviews still pending. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.
075	Achievement of 5 or more A*-C grades at GCSE including maths and english	%	51.5	-		-	The results reported here are for 2007/08 academic year. This is a provisional result. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.
083	Achievement at level 5 or above in Science at key stage 3	%	75.7	-		-	The results reported here are for 2007/08 academic year. This is a provisional result. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.
087	Secondary school persistent absence rate	%	4.1	6.2		-	No outturn data is available for this indicator. The results reported are for two terms of the 2007/08 academic year (autumn and spring terms).
092	Narrowing the gap between the lowest achieving 20% in the Early years foundation stage profile	%	30.6	30.8		-	The performance of the lowest achieving 20% of pupils improved in 2008, narrowing the gap between these pupils and the rest.
093	Progression by 2 levels in English between key stage 1 and key stage 2	%	-	-		-	No outturn data is available for this indicator.
094	Progression by 2 levels in maths between key stage 1 and key stage 2	%	-	-		-	No outturn data is available for this indicator.
095	Progression by 2 levels in English between key stage 2 and key stage 3	%	-	39		-	No outturn data is available for this indicator. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.
096	Progression by 2 levels in maths between key stage 2 and key stage 3	%	-	71		-	No outturn data is available for this indicator. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.
097	Progression by 2 levels in english between key stage 3 and key stage 4	%	55.0	-		-	Progression by two levels has risen 5% this year, although Bracknell forest is below the national result of 57%. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.
098	Progression by 2 levels in maths between key stage 3 and key stage 4	%	27.0	-		-	This result is 4% above the national result. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.








Shows indicators that are on track or better than target profile



Shows indicators that are up to 5% adrift of target profile



Shows indicators that are more than 5% away from target profile

National Indicator	Measure	Unit	Actual Dec 08	Target 08/09	Status Dec 08	Target 10/11	Comments
099	Looked after children reaching level 4 in English at Key stage 2	%	75.0	50		-	This indicator is shown as 'green' in Annex B, but this outturn relates to the 2007/08 academic year and hence not to the current LAA. 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.
100	Looked after children reaching level 4 in maths at Key stage 2	%	50.0	50		-	This indicator is shown as 'green' in Annex B, but this outturn relates to the 2007/08 academic year and hence not to the current LAA. 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.
101	Looked after children achieving 5 A*-C GCSEs at key stage 4 including English and maths	%	0.0	11.1		-	This indicator is shown as 'red' in Annex B, but this outturn relates to the 2007/08 academic year and hence not to the current LAA. 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.
108	Key stage 4 attainment for black and minority ethnic groups		349.1	-		377 pupils	This result is a local indicator and refers to BME group 'any other Asian group' (AOTH). There were 30 pupils in the group in 2008, although the technical definition of this indicator asks for a percentage, it has been agreed with GOSE that Bracknell Forest will report an average points score in order to better reflect the achievement of the unusually small cohort.
Outcome 5: Support young people's transition to adulthood							
117	16-18 year olds who are NEET	%	6.7	5.0		4.6	This represents lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.
090	Take up of 14-19 diplomas	Number	-	0		10	This programme will not commence until 2010.
Theme 1c – Supporting the older generation							
Theme 1d – People who require additional support							
Outcome 6: Promote independence for people who require additional support							
136	People supported to live independently	Number	3,083	2873		2900	Outturn now includes this year's Grant Funded Services data and is exceeding target.
142	% of vulnerable people who are supported to maintain independent living	%	98.74	98.4		98.6	Quarter 3 data will not be available until the 4 th quarter.
130	Social care clients receiving self-directed support per 100,000 population	number	283.4	242		292	Figures include self-directed support clients from Learning Disabilities team and represent performance above target.
135	Carers receiving needs assessment or review and a specific carer's service	%	16	16		22	Data collected through Bracknell's own systems and from partners data. Early monitoring of this indicator suggests that targets will be met.
Outcome 7: Reduce health inequalities							
120	All age all cause mortality rate – females	number	-	437.8		410.9	No outturn data is currently available for this annual indicator.
	males	number	-	597.8		554.3	No outturn data is currently available for this annual indicator.
032	Repeated incidents of domestic violence		-	-		-	The technical definition of this indicator has not yet been published by the CLG. Baseline and targets to be set at refresh.







Shows indicators that are on track or better than target profile



Shows indicators that are up to 5% adrift of target profile



Shows indicators that are more than 5% away from target profile

National Indicator	Measure	Unit	Actual Dec 08	Target 08/09	Status Dec 08	Target 10/11	Comments
187	Tackling fuel poverty	-	-	-		-	The complete data was not available at the end of quarter 3, but will be reported in quarter 4.
A Desirable Place							
Theme 2a – Sustainable Development							
Outcome 8: Improve housing delivery							
154	Net additional homes provided	number	375	290		560	The LAA target has been exceeded, however annual targets for 2009/10 and 2010/11 are projected to be narrowly missed. The final three year LAA target is estimated to be achievable at this stage.
155	Number of affordable homes delivered		172	120		130 (375 over 3 yrs)	
Theme 2b – Protecting the Environment							
Outcome 9: Tackle climate change							
185	CO2 reduction from LA operations		-	-		-	Baseline and targets yet to be established. No outturn data is currently available for this indicator. Data to calculate this indicator is not available until year end.
193	% of municipal waste land filled	%	54	58.2		35	The quarter 3 figures will be confirmed in quarter 4.
Theme 2c – Travelling around the Borough							
Outcome 10: Improve accessibility							
177	Local bus and light rail passenger journeys	Number	1,821,562	1795000		1805000	This outturn is based on partial data only for the 12 months to 30 September 2008.
198	Children travelling to school	%	-	32		30	This is an annual indicator which will be reported in quarter 4.
Cohesive Communities							
Theme 3a – Engaged and empowered communities							
Outcome 11: Engaged and empowered communities							
001	% of people who believe people from different backgrounds get on well together in their local area	%	82.1	-		-	This indicator was measured by the Place survey 2008. Targets will be set as part of the 2009 refresh.
006	Participation in regular volunteering	%	20.5	-		-	This indicator was measured by the Place survey 2008. Targets will be set as part of the 2009 refresh.
Theme 3b – Enjoying Life							










Shows indicators that are on track or better than target profile



Shows indicators that are up to 5% adrift of target profile



Shows indicators that are more than 5% away from target profile

National Indicator	Measure	Unit	Actual Dec 08	Target 08/09	Status Dec 08	Target 10/11	Comments
Outcome 12: Improve sense of place							
005	Overall general satisfaction with the local area	%	83.5	-		-	This indicator was measured by the Place survey 2008. Targets will be set as part of the 2009 refresh.
Theme 3c – Being and feeling safer							
Outcome 13: Reduce crime							
038	Drug related offending rate	-	-	-		-	The technical definition of this indicator has not yet been published by the CLG.
032	Repeat incidents of domestic violence	-	-	-		-	The technical definition of this indicator has not yet been published by the CLG.
016	Serious acquisitive crime rate	number	9.56	12.76		12.28	Although the figure shown looks to be within the target for the year, when taken for the 9 months year on year, serious acquisitive crime has risen by over 4% making the achievement of the Year 1 target very challenging. This indicator is shown as 'green' in Annex B because the Quarter 3 outturn is technically within 5% of target.
020	Assault with injury crime rate	number	4.82	5.79		-	The rate for Quarter 3 stands at more than 75% of the year-end target rate.
111	First time entrants into the Youth Justice System aged 10-17	-	55	152		-	This is a cumulative figure to end of quarter 2. It should be noted that the DCSF are now using data drawn from the PNC database to measure this indicator, locally only Youth Offending and Bracknell Forest Police data is available – this may differ from the data on the PNC database.
Outcome 14: Reduce fear of crime							
041	Perceptions of drunk or rowdy behaviour as a problem	%	25.5	-		-	This indicator was measured by the Place survey 2008. Targets will be set as part of the 2009 refresh.
021	Dealing with concerns about anti-social behaviour and crime	%	26.2	-		-	This indicator was measured by the Place survey 2008. Targets will be set as part of the 2009 refresh.
Outcome 15: Improve safety							
049a	Number of primary fires and related fatalities/casualties	Number	103.4	194		543	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 are 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.
049b	Primary fires	Number	21.4	60		168	
049c	Dwelling fires	Number	4.5	10		9	It is hoped that there are no further fatalities during the last quarter, to reduce the risk of exceeding the target for the first year.
049d	Casualties	Number	0.9	1		1	
	Fatalities	Number					





Shows indicators that are on track or better than target profile



Shows indicators that are up to 5% adrift of target profile



Shows indicators that are more than 5% away from target profile

National Indicator	Measure	Unit	Actual Dec 08	Target 08/09	Status Dec 08	Target 10/11	Comments
047	People killed or seriously injured in road traffic accidents	Number	22	44		34	This represents performance for the rolling 12 months up to the end of October 2008. Current performance exceeds target.
Theme 3d – Sustaining a vibrant economy							
Outcome 16: Sustain the environment for a vibrant economy							
172	% of small businesses in an area showing employment growth	%	11.02	-		-	BERR have only recently made this data available. The outturn given is for 2006/07, the latest year for which figures exist. BFC are trying to establish if the time lag will always be this long. The national median for 2006/07 for Unitary authorities was 13.1 and that of Berkshire is 12.0.

110



Shows indicators that are on track or better than target profile



Shows indicators that are up to 5% adrift of target profile

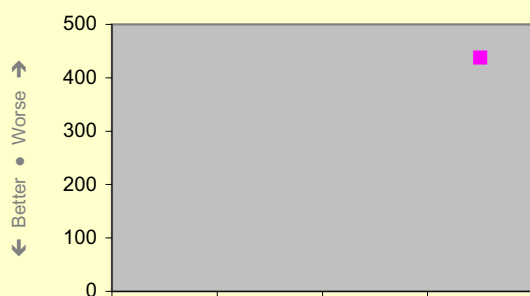


Shows indicators that are more than 5% away from target profile

Annex B: Performance against indicators and associated action plans

SUSTAINABLE COMMUNITY STRATEGY SECTION ONE: A THRIVING POPULATION					
Sustainable Community Strategy Priority 1a: Opportunities for Everyone					
LAA INDICATORS FOR PRIORITY 1A					
NI 8: Adult participation in sport and active recreation					
		<p style="text-align: center;">LAA INDICATOR (Local) Department: ECC</p> <p><i>As previously reported, the outcome of this indicator is dependent on the Active People Survey. The results of this survey will not be available until December 2009 and will be reported in Q3 2009/10.</i></p> <p>No estimated outcome is currently available for this indicator. This LAA (Local) indicator has a snapshot target measured by survey. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</p> <p>Unit: % • Polarity: High • BFC Lead: Chris Vaal</p>			
Year: 2008/09	Q1	Q2	Q3	Q4	
Current	N/A	N/A	N/A	N/A	
LAA Target	N/A	N/A	N/A	N/A	
Last Reported	N/A	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	N/A	
Action Plan for NI 8			Due Date	Owner	Comments
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	<p>✓ <i>The percentage of the adult population participating in 30 minutes of moderate intensity sport or physical activity on at least three days in any week will be measured through Sport England's Active People survey, with results due in December 2009. Interim figures issued in December 2008 suggest that participation remains at the 2006 level. In the meantime, the Leisure Section is mainstreaming a major promotional campaign based around the 3 x 30 concept.</i></p>
Operational Risks to NI 8				Owner	Progress on Mitigation Actions
BFC X008.1	Monitoring and meeting key targets (NI 8). Mitigation: Robust methods of monitoring and evaluation.			BFC	Revised/New Risk:
BFC X008.2	Lack of consistency in collection of key information (NI 8). Mitigation: The key information for this outcome is collected independently through Sport England's Active People Survey. It is important that the ongoing information is consistent with the information provided as the baseline for this outcome. It is also fundamental to this outcome that information is provided at the correct times by Sport England. This is beyond the control of Bracknell Forest Partnership.			ECC	No change to the risk in the quarter. Revised/New Risk: None.
BFC X008.3	Service Economies (NI 8). Mitigation: High quality delivery which meets the local authority's key objectives and the LAA targets.			ECC	No change to the risk in the quarter. Revised/New Risk: None.
BFC X008.4	External factors including public relations (NI 8). Mitigation: Ensure that a realistic communications strategy is in place in conjunction with partners.			ECC	No change to the risk in the quarter. Revised/New Risk: None.

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



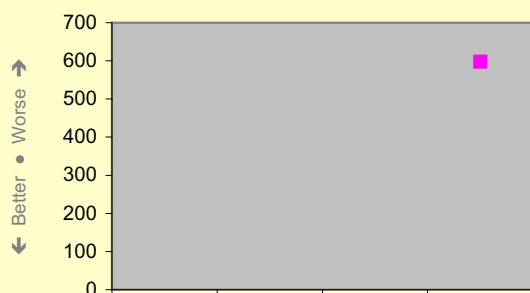
LAA INDICATOR (Designated)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	[annual]	[annual]	437.8
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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



LAA INDICATOR (Designated)
Department: SCL

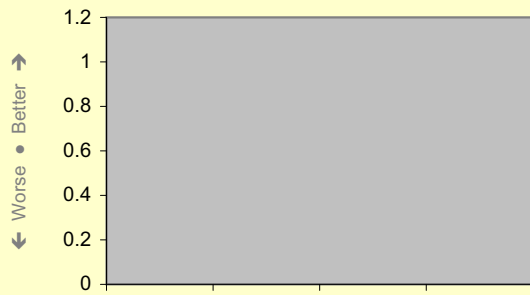
Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	[annual]	[annual]	[annual]	597.8
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

Action Plan for NI 120		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
PCT 120.1	Berkshire East healthy hearts.	Mar 2010	BEPCT	
PCT 120.2	GP core service delivery (includes statins, antihypertensives etc).	Ongoing	BEPCT	
PCT 120.3	Smoking cessation programme.	Ongoing	BEPCT	
Operational Risks to NI 120			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
PCT 120.1	Referral rate or inappropriate referrals (NI 120). Mitigation: Briefings to GPs/pharmacies. Open access to vascular screening and links with charities to increase uptake.		BEPCT	Revised/New Risk:
PCT 120.2	Capacity to deliver to the most deprived wards (NI 120). Mitigation: Primary care team supporting GPs. Social marketing to be adopted through a range of routes.		BEPCT	Revised/New Risk:

NI 123: Stopping smoking



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

LAA INDICATOR (Designated)
Department: SCL

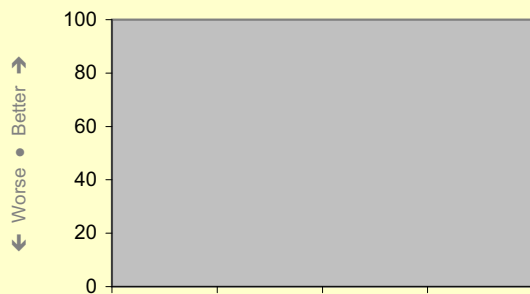
Discussions between BFC and BEPCT are still underway regarding how PCT data can best be reported in Bracknell Forest (Council and Partnership) performance reports.

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

Action Plan for NI 120		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
PCT 123.1	Commissioning of smoking cessation services tailored to local LAA target groups (maternity, young people, deprived wards).	Jul 2008	BEPCT	
PCT 123.2	Community TV to carry 'stop smoking' messages to target those not reached so far and use locally tailored as well as national messages.	Oct 2008	BEPCT	
PCT 123.3	Establish baseline quit rates for maternity, COPD, 16-24, in the most deprived wards compared to all wards.	Jan 2009	BEPCT	

Operational Risks to NI 120		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
PCT 123.1	Target for NI 123 is by definition to reach those who have not shown a willingness to give up or who are hard to reach, thus increased risk of not complying. Mitigation: Carefully targeting communications and service delivery, e.g. through children's centres.	BEPCT	Revised/New Risk:
PCT 123.2	Difficulties with collecting data to ensure all quitters are recorded (NI 123). Mitigation: Work going on in PCT to understand data collection methods and ensure all captured.	BEPCT	Revised/New Risk:

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



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

LAA INDICATOR (Designated)
Department: SCL

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

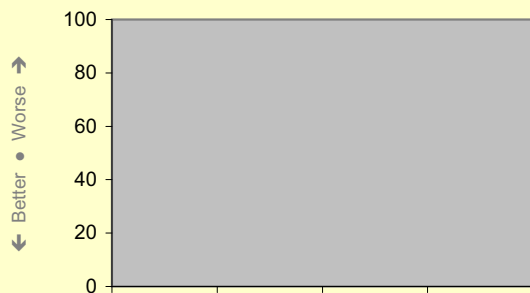
No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

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

Action Plan for NI 163		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
BFC X163.1	Provide support and challenge to secondary schools to improve pupil performance in KS4 to achieve full Level 2 qualifications; links to 14-19 Education Plan.	Ongoing	SCL	✓ Each secondary school has been visited and a Raising Attainment Plan (RAP) agreed with the headteacher.
BFC X163.2	Provide support and challenge to secondary schools, in partnership with the LSC, to improve pupil performance in post-16 to achieve full Level 2 and 3 qualifications; links to 14-19 Education Plan.	Ongoing	SCL	✓ Examination performance data has been analysed and used to inform discussions schools. Lesson observations of post-16 teaching have taken place.
BFC X163.3	Maintain an overview of local and national data sets, models and trends which demonstrate achievement of Level 2+ qualifications within the local population.	Annually	SCL	✓ New national datasets are published by the Learning & Skills Council and are still awaited.
BFC X163.4	Develop a plan for recruitment to underpin the current application and subsequent demand for the Council's T2G contract.	Ongoing	CPS	✓ Contract awarded January 2009. Meeting with Learning & Skills Council to be held later in the month; work on plan ongoing.
BFC X163.5	Develop a plan for BFC's adoption and support of Skills Pledge as a model for intervention to be promoted with strategic partners.	Mar 2009	CPS	✓ Learning & Skills Council financing for the Skills Pledge was awarded in January 2009. Work has commenced on an audit of BFC's own workforce skills, and a proposal on the way forward in the Borough at large will be taken to CMT in February.
BFC X163.6	Provide, through the BF Adult and Community Learning Service, foundation programmes of engagement and first step activities that enable new learners without Level 2 qualifications to gain confidence and self-esteem in order to begin their learning journey.	Ongoing	SCL	✓ Full programme of courses and activities offered. Performance data will be available in February 2009.
Operational Risks to NI 163			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
BFC X163.1	Schools fail to maintain or improve performance at KS4 (NI 163). Mitigation: Annual support agreement with schools.		SCL	Risk no longer valid. Revised/New Risk: None.
BFC X163.2	Schools fail to maintain or improve performance post-16 (NI 163). Mitigation: Planned interventions proportionate to risk in individual schools.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X163.3	Data modelling fails to demonstrate progress toward target (NI 163). Mitigation: Seek alternative local indicators of progress and achievement.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X163.4	Failure to identify 100 employees to T2G contract (NI 163). Mitigation: Improve recruitment/enrolment process and extend scope of recruitment.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X163.5	Failure to secure support for Skills Pledge (NI 163). Mitigation: Review with CMT.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 1A

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



CAA Indicator (non-LAA)
Department: CPS

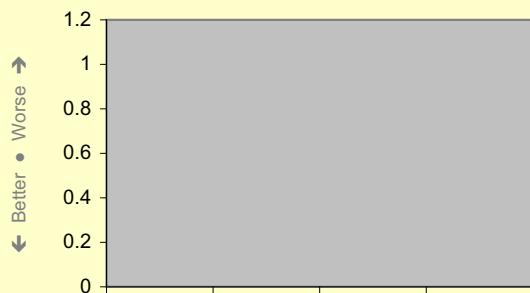
This new indicator, for which the first return is due from local authorities in April, is being co-ordinated by the Chief Officer: Customer Services. Meetings have been held with relevant officers to raise awareness of the requirements of the indicator and the need to prepare a business improvement plan.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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

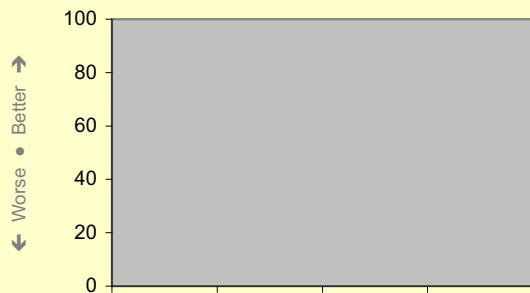
Data to be sourced from Hospital Episode Statistics. BFC are in communication with Berkshire East PCT in order to obtain data for this indicator.

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

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

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

**NI 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

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

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

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

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

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



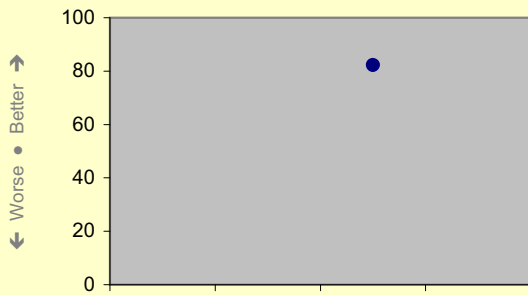
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A			
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

CAA Indicator (non-LAA)
Department: SCL

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

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

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



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

CAA Indicator (non-LAA)
Department: CXO

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

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

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

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



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

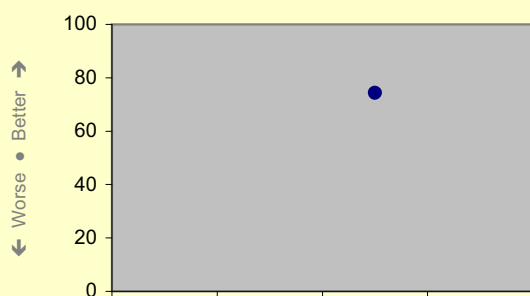
CAA Indicator (non-LAA)
Department: SCL

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

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

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

NI 140: Fair treatment by local services



CAA Indicator (non-LAA)
Department: CPS

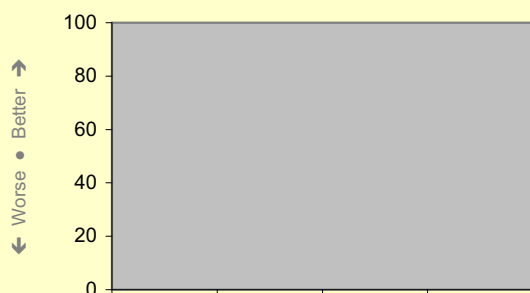
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

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



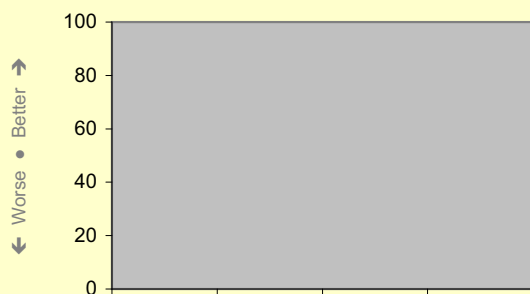
CAA Indicator (non-LAA)
Department: CXO

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

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: Ian Boswell

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



CAA Indicator (non-LAA)
Department: CXO

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

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: Ian Boswell

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

NI 162: Number of Entry Level qualifications in numeracy achieved



CAA Indicator (non-LAA)
Department: SCL

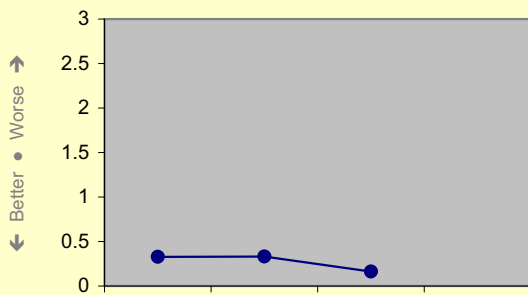
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

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

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

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

NI 173: Flows onto incapacity benefits from employment



CAA Indicator (non-LAA)
Department: CXO

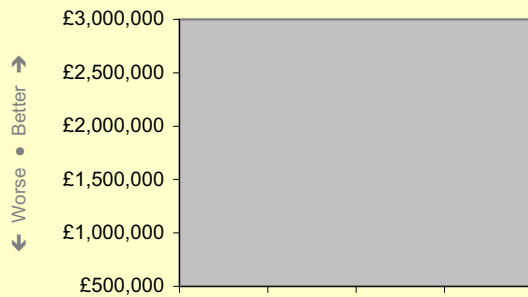
This new indicator measures the proportion of the working population living in an LA area who move directly from employment to incapacity benefits. It is calculated and reported centrally by the DWP on a 'rolling four quarters' basis, with an approximate two-quarter time lag. The current figure thus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

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

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

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

NI 179: Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year



CAA Indicator (non-LAA)
Department: CPS

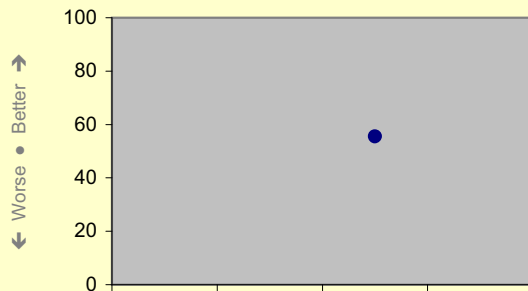
Data for this indicator is provided to central government directly by local authorities on a biannual basis. The next scheduled data return is in July 2009.

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

No estimated 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

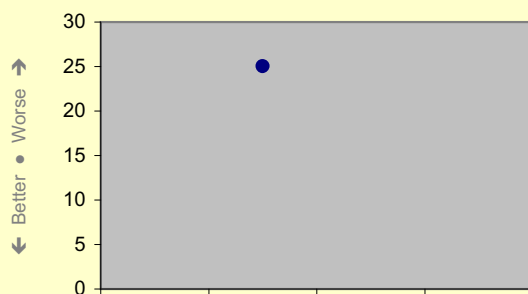
The figure cited is a cumulative YTD figure. The data remains in the initial stages so no target will be set until a historic trend has been established.

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

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

Unit: % ● Polarity: High ● BFC Lead: Shanaz Alam

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



CAA Indicator (non-LAA)
Department: ECC

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	25.04	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

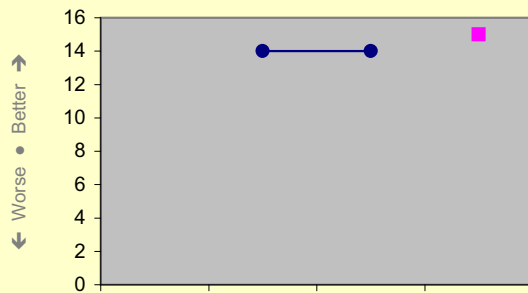
No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number ● Polarity: Low ● BFC Lead: Shanaz Alam

Sustainable Community Strategy Priority 1b:
Nurturing the Next Generation

LAA INDICATORS FOR PRIORITY 1B

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



LAA INDICATOR (Designated)

Department: SCL

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

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

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

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

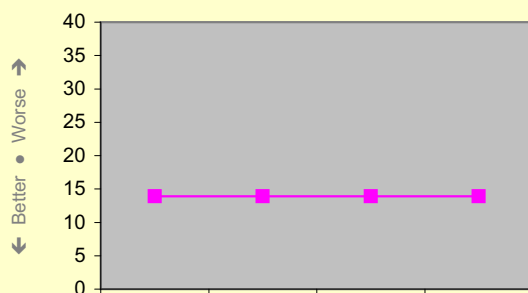
Action Plan for NI 51

	Due Date	Owner	Comments
5.6.1 Implement CAMHS strategy.	Sep 2008	SCL	<i>CAMHS Partnership has met and reviewed progress with the strategy and begun to consider how to shape the new strategy that will need to run from April 2009.</i>

Operational Risks to NI 51

	Owner	Progress on Mitigation Actions
BFC X051.1 Contractor BHFT fails to deliver to an acceptable level (loss of key staff, or process of tendering for revised contract diverts attention) (NI 51). Mitigation: Monitor and support. Ensure proper process is in place.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.
BFC X051.2 Demographic changes (NI 51). Mitigation: Ensure good quality local information.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.

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



LAA INDICATOR (Designated)

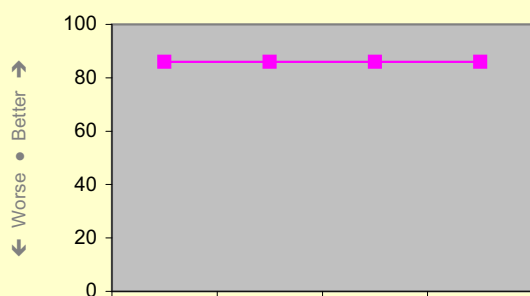
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	13.9	13.9	13.9	13.9
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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



LAA INDICATOR (Designated)
Department: SCL

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

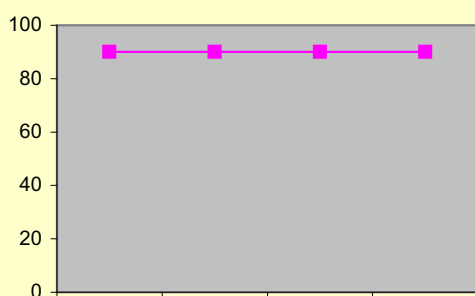
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	86	86	86	86
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

Action Plan for NI 56		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
PCT 056.1	Weigh and measure 85% of all children in Year 6.	Annually	BEPCT	
PCT 056.2	Analyse the data at ward level and by gender.	Annually	BEPCT	
PCT 056.3	Ensure the uptake of the five hour offer is prioritised in schools within wards with the highest prevalence.	Annually	BEPCT	
PCT 056.4	Monitor progress towards the BF obesity action plan through the CHL subgroup.	Termly	BEPCT	

Operational Risks to NI 56		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
PCT 056.1	Commissioning plans not in place (NI 56). Mitigation: Strategic and financial plans written October 2008.	BEPCT	Revised/New Risk:
PCT 056.2	Failure to deliver the five hour offer (NI 56). Mitigation: Monitoring through CHL and adjusting when figures released.	BEPCT	Revised/New Risk:

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



LAA INDICATOR (Designated)
Department: SCL

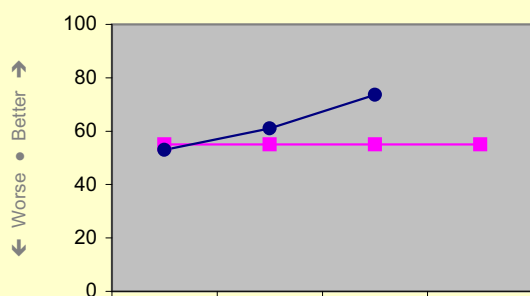
The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data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

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

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

No action plan is available for NI 57 because the indicator's final technical definition has not yet been published.

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%; Quarter 3 estimated outturn is 73.6%, giving a cumulative to date figure of 63% against a target of 55%. This indicator provides a cumulative result, as at 31 March in any given year.

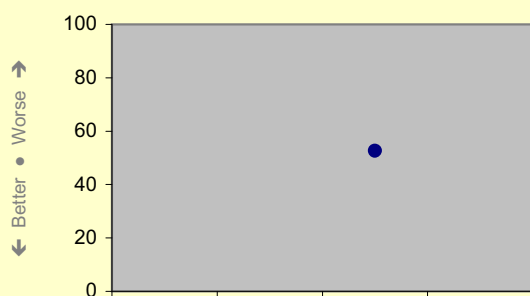
No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from Annual Performance Assessment Dataset (Final) (September 2008). Benchmarking and quartile information is not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

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	53	61	73.6	
LAA Target ■	55	55	55	55
Last Reported	N/A	54.4	54.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Action Plan for NI 68		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.9.2	Implement the multi-agency needs / risks matrix across all agencies.	Dec 2008	SCL	✓ <i>A laminated A5 Matrix and Guidance to Making a Referral will be widely distributed to all partner agencies in the New Year.</i>
BFC X068.1	Ensure the needs/risks matrix is used as a tool to support multi-agency Common Assessment Framework (CAF) training and safeguarding training.	Dec 2008	SCL	✓ <i>Achieved.</i>
BFC X068.2	Identify and utilise Children's Social Care (CSC) staff to provide ongoing support and liaison to staff working at Tier 2 to support appropriate referrals to CSC.	Dec 2008	SCL	✓ <i>Arrangements in place.</i>
Operational Risks to NI 68		<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
BFC X068.1	Length of time taken to change practice in various agencies may be longer than anticipated (NI 68). Mitigation: Targets have been set at what we believe is a realistic level.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.	
BFC X068.2	Impact of a new IT system incorporating the Integrated Children's System (ICS) may affect recording practice (NI 68). Mitigation: Close monitoring is being undertaken to identify any problems in recording that may affect the data and therefore the outturn for NI 68.	SCL	Difficulties in recording on ICS and accurate reporting of data have been identified with Core Logic and should be corrected by the end of December 2008. Revised/New Risk: None.	

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	52.6	
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	52.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

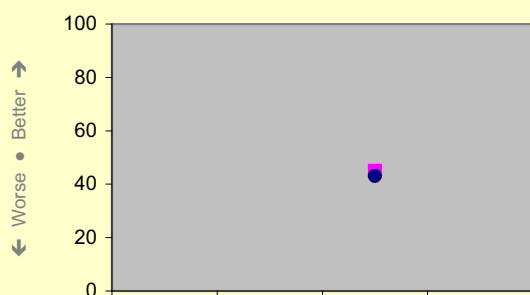
The current figure uses validated final data. This LAA (Designated) indicator has a snapshot target measured by survey. The 'last reported' figure is from the TellUs 3 survey (2008). Benchmarking and quartile information is not currently available for this indicator.

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

Action Plan for NI 69		Due Date	Owner	Comments
BFC X069.1	Implement actions set out in the local strategy devised by the multi-agency Anti-Bullying Working Group (Safer Together, Safer Wherever), including information gathering; prevention of bullying; intervention when bullying incidents occur; and addressing bullying in the wider community (refer also to CYPP 2006 to 2009, 2008 Review).	Mar 2010	SCL	✓ Profile of anti-bullying work continues to be raised. New strategy launched during this quarter. Co-ordinator approved and successful awards ceremony held in November 2008 at the end of National Anti-Bullying Week.

Operational Risks to NI 69		Owner	Progress on Mitigation Actions
BFC X069.1	Loss of key personnel in BFC (NI 51 and 69). Mitigation: Careful workforce monitoring, retention strategy and succession planning.	SCL	Actions to monitor risk in place. No adverse effect during this quarter. Revised/New Risk: None.
BFC X069.2	Failure to engage schools (NI 69). Mitigation: Maintain high profile of issue through meetings with headteachers.	SCL	Anti-bullying work continues to enjoy a high profile locally. Revised/New Risk: None.
BFC X069.3	Loss of grant funding from CDRP in 2009/10 (NI 69). Mitigation: Ensure that strategy demonstrates effective delivery in 2008/09 and that the impact of this activity is recognised.	SCL	Anti-bullying work continues to enjoy a high profile locally. Bid for funding has been prepared. Outcome awaited. Revised/New Risk: None.

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



LAA INDICATOR (Education)
Department: SCL

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

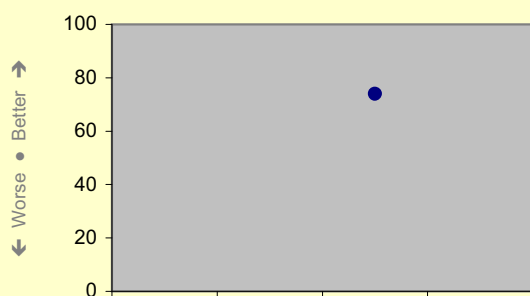
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	43	
LAA Target ■	[annual]	[annual]	45	[annual]
Last Reported	N/A	44.5	43	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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.

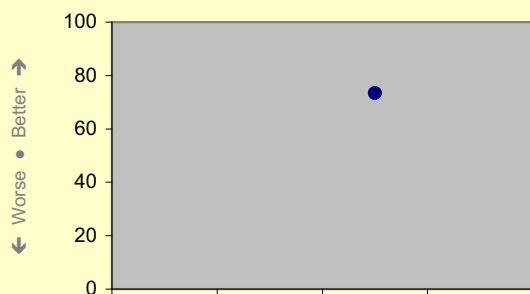
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	74	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	73	73	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This LAA (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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



LAA INDICATOR (Education)

Department: SCL

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

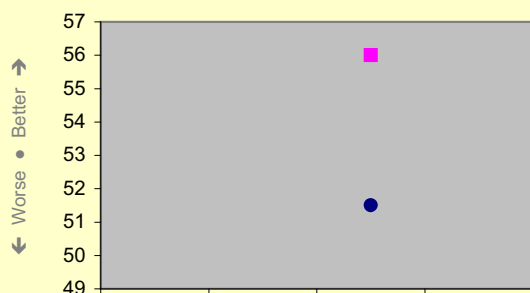
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	73.4	
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	72	72	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available (incomplete) data. This 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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



LAA INDICATOR (Education)

Department: SCL

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

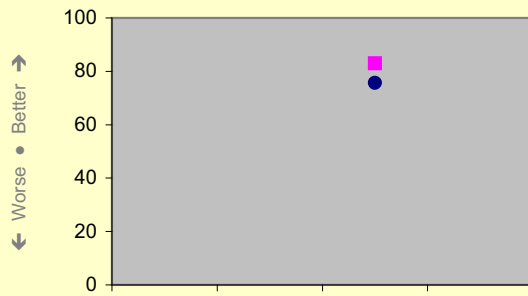
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	51.5	
LAA Target ■	[annual]	[annual]	56	[annual]
Last Reported	N/A	48.4	48.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This 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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	75.7	
LAA Target	[annual]	[annual]	83	[annual]
Last Reported	N/A	81	81	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)
Department: SCL

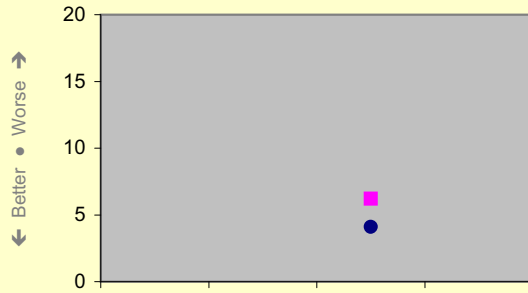
Provisional performance is shown for the end of the 2007/08 academic year (Summer 2008 exams) against the target for the same year. KS3 results remain provisional and incomplete for Science. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for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

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

NI 87: Secondary school persistent absence rate



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

LAA INDICATOR (Education)
Department: SCL

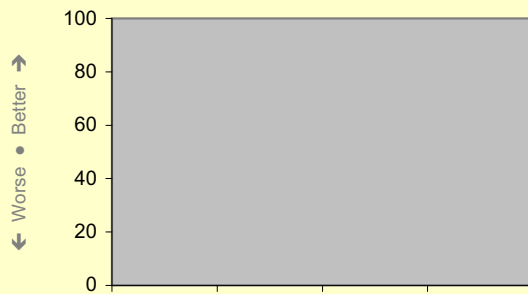
The percentage for two terms of the 2007/08 academic year is 4.1% (i.e. 262 of 6,382 on the roll), where pupils had a total of 52 or more half-day sessions of absence from school over the combined autumn and spring terms.

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

NI 90: Take up of 14 -19 learning diplomas



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

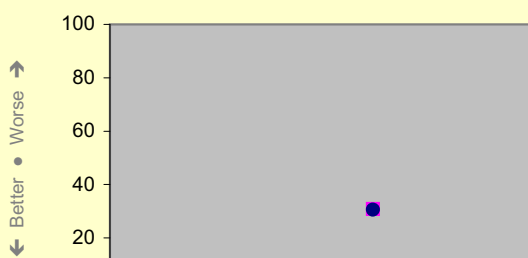
LAA INDICATOR (Designated)
Department: SCL

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

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

Action Plan for NI 90		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
BFC X090.1	Approval of 14-19 Education Plan by 14-19 Partnership and Executive of the Council.	Jul 2008	SCL	✓ <i>Plan approved in July 2008.</i>
BFC X090.2	Application to Diploma Gateway for approval to offer eight diplomas form 2010.	Nov 2008	SCL	✓ <i>High quality application made and submitted to DCSF by the November deadline.</i>
BFC X090.3	Develop and implement information and marketing strategy to raise awareness of Diplomas among pupils and parents, leading to recruitment of initial learners for 2010.	Jan 2009	SCL	✓ <i>To be developed in line with timetable for introduction of new diplomas.</i>
BFC X090.4	Develop appropriate facilities for the delivery of Diplomas from 2010.	Jun 2010	SCL	✓ <i>Business cases submitted from providers in line with implementation plan for 14-19 diplomas.</i>
BFC X090.5	Implement the development of all Diplomas in line with the schedule outlined in the 14-19 Education Plan – to ensure that the revised national entitlement is in place by 2013.	Jun 2013	SCL	✓ <i>Application for first phase of diploma programme completed and submitted.</i>
Operational Risks to NI 90			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
BFC X090.1	Failure to approve the 14-19 Education Plan (NI 90). Mitigation: [None identified.]		SCL	Risk no longer valid. Revised/New Risk: None.
BFC X090.2	Diploma Gateway application not completed (NI 90). Mitigation: Timeline and working groups in place.		SCL	Risk no longer valid. Revised/New Risk: None.
BFC X090.3	Diploma Gateway application not successful (NI 90). Mitigation: Ensure high-quality application. Facility to revise schedule for implementation included in 14-19 Plan.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X090.4	Information/marketing strategy not complete (NI 90). Mitigation: Planning group in place, good practice model available.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X090.5	Information/marketing strategy not effective in recruiting sufficient learners (NI 90). Mitigation: Facility to revise schedule for implementation included in 14-19 Plan (includes delivery through partnership with neighbouring consortia).		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X090.6	Insufficient capital funding (NI 90). Mitigation: Facility for delivery through partnership with neighbouring consortia included in 14-19 Plan.		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
BFC X090.7	Revised statutory entitlement not in place by 2013 (NI 90). Mitigation: Facility to revise schedule for implementation included in 14-19 Plan (includes delivery through partnership with neighbouring consortia).		SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

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



LAA INDICATOR (Education)

Department: SCL

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

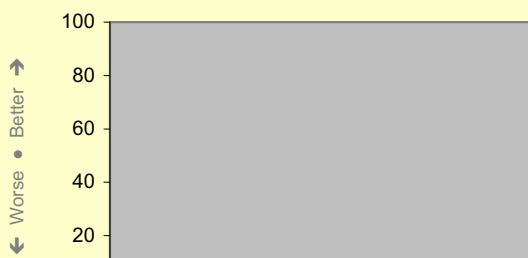
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	30.6	
LAA Target	[annual]	[annual]	30.8	[annual]
Last Reported	N/A	34.8	30.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



LAA INDICATOR (Education)

Department: SCL

2008 data for this indicator is not available yet.

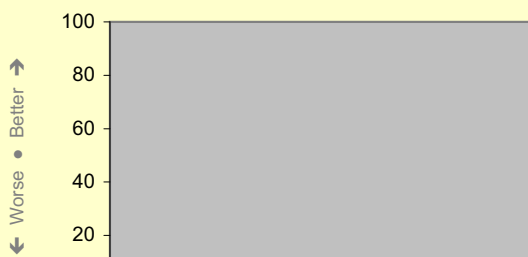
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	86.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



LAA INDICATOR (Education)

Department: SCL

No data is available for this indicator yet.

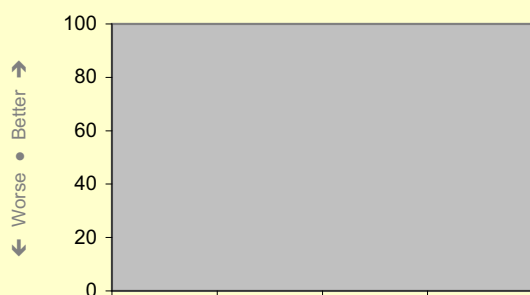
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	75.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



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

LAA INDICATOR (Education)

Department: SCL

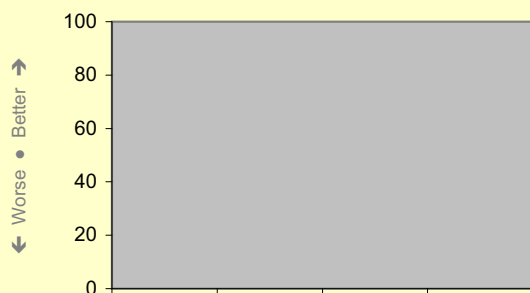
2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



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

LAA INDICATOR (Education)

Department: SCL

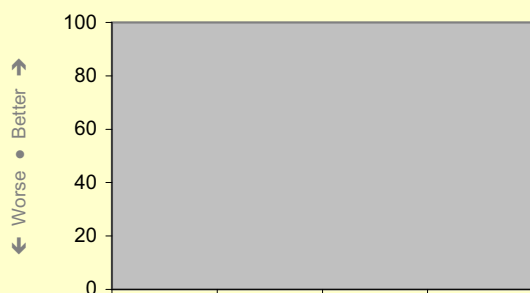
2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	50	50	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)

Department: SCL

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

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

**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	N/A	N/A	[annual]
LAA Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	31.2	31.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)
Department: SCL

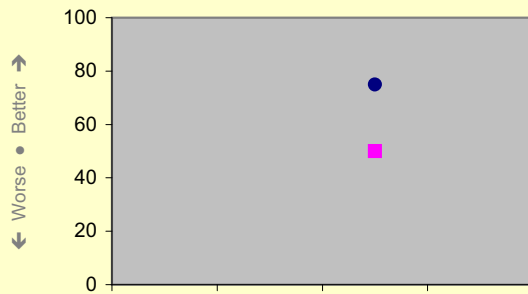
2008 data for this indicator is not available yet. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	75	[annual]
LAA Target ■	[annual]	[annual]	50	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)
Department: SCL

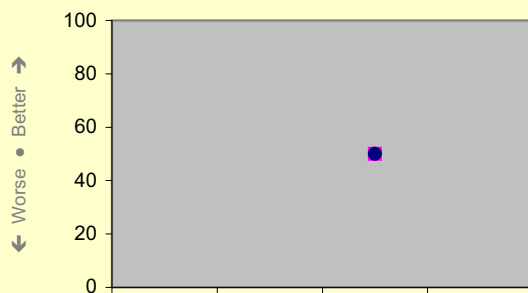
✓
The annual outturn figure for this indicator is 75% for the academic year 2007/08 (Summer 2008 exams). It should be noted that due to small numbers any cohort change produces large swings in data. DCSF suppress data where the denominator is <10.

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	50	[annual]
LAA Target ■	[annual]	[annual]	50	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Education)
Department: SCL

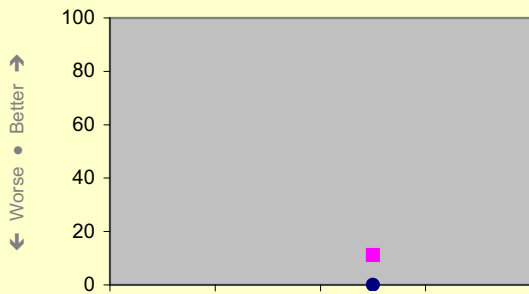
✓
The annual outturn figure for this indicator is 50% for the academic year 2007/08 (Summer 2008 exams). It should be noted that due to small numbers any cohort change produces large swings in data. DCSF suppress data where the denominator is <10.

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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

X

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

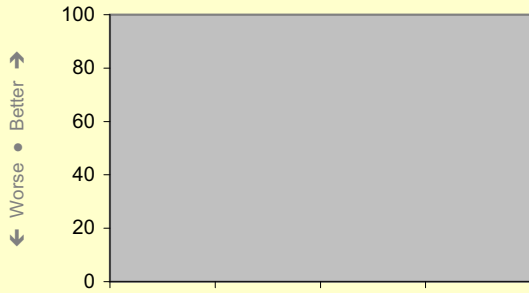
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	0	
LAA Target	[annual]	[annual]	11.1	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

No LAA action plan is available for NI 72 because it is a DCSF statutory indicator rather than a designated LAA indicator. Actions for this indicator are developed as part of Bracknell Forest Council's internal service planning arrangements.

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



LAA INDICATOR (Local)

Department: SCL

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

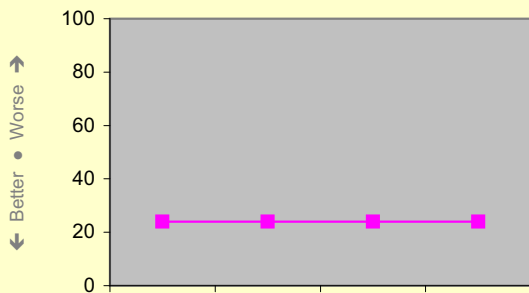
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	349.1	
LAA Target	[annual]	[annual]	N/A	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This LAA (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

No LAA action plan is available for NI 108 because it is a local indicator and does not have an LAA stretch target.

NI 112: Under 18 conception rate



LAA INDICATOR (Designated)

Department: SCL

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

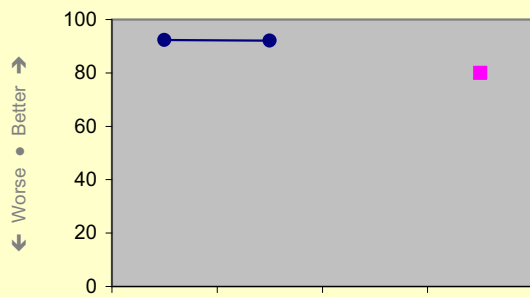
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
LAA Target	24	24	24	24
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

Action Plan for NI 112		Due Date	Owner	Comments
PCT 112.1	Funding for clinics in the community.	Apr 2009	BEPCT	
PCT 112.2	Work collaboratively with TP coordinator.	Apr 2009	BEPCT	
Operational Risks to NI 112			Owner	Progress on Mitigation Actions
PCT 112.1	Funding not secured (NI 112). Mitigation: In LAA and financial plans. Staffing assured in public health team for 2009.		BEPCT	Revised/New Risk:
PCT 112.2	Sexual health promotion team capacity (NI 112). Mitigation: In LAA and financial plans. Staffing assured in public health team for 2009.		BEPCT	Revised/New Risk:
NI 117: 16 to 18 year olds who are not in education, training or employment (NEET)				
		<p style="text-align: center;">LAA INDICATOR (Designated) Department: SCL</p> <p style="text-align: center; color: red; font-size: 2em;">X</p> <p><i>This represents a lower performance than in previous years and reflects the increasing difficulties that some young people are encountering in accessing suitable opportunities.</i></p>		
Year: 2008/09	Q1	Q2	Q3	Q4
Current	5.7	N/A	6.7	
LAA Target	5	5	5	5
Last Reported	N/A	N/A	9.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	
<p>The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a 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.</p> <p>Unit: % • Polarity: Low • BFC Lead: Martin Gocke</p>				
Action Plan for NI 117		Due Date	Owner	Comments
BFC X117.1	Include the NEET Strategy in the 14-19 Education Plan.	Jul 2008	SCL	✓ <i>NEET strategy is included in the approved 14-19 plan.</i>
BFC X117.2	Implement full range of actions identified in the action plan which accompanies the NEET Strategy in order to meet the agreed targets for reduction of NEET.	Mar 2010	SCL	✓ <i>NEET course to develop basic literacy held locally. Focus groups identified for developing targeted NEET interventions.</i>
Operational Risks to NI 117			Owner	Progress on Mitigation Actions
BFC X117.1	NEET Strategy not adopted (NI 117). Mitigation: [None identified.]		BFC	Revised/New Risk:
BFC X117.2	Some actions not implemented or not effective in achieving aims, leading to targets not being met (NI 117). Mitigation: Regular monitoring of NEET Strategy and annual review of 14-19 Plan.		BFC	Revised/New Risk:

CAA INDICATORS FOR PRIORITY 1B

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



CAA Indicator (non-LAA)
Department: SCL

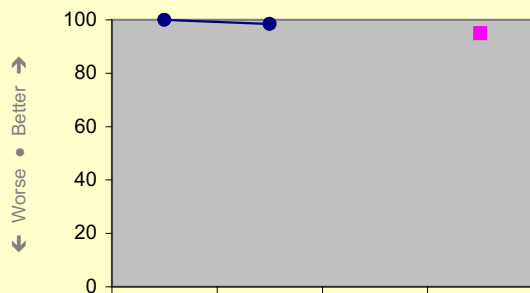
The target of 80% is a cumulative year-end target, and outturns on a per-quarter basis are thus not appropriate for this indicator. The cumulative year-to-date figure at end of Quarter 2 was 92.1%. Data as at end of Quarter 3 has been submitted but has not yet been calculated (Youth Justice Board).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	92.3	92.1	N/A	
Local Target ■	[annual]	[annual]	[annual]	80
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

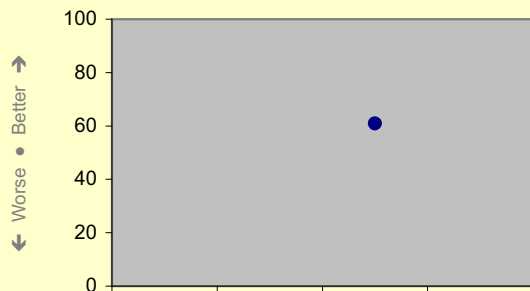
The target of 95% is a cumulative year-end target, and outturns on a per-quarter basis are thus not appropriate for this indicator. The cumulative year-to-date figure at end of Quarter 2 was 98.4%. Data at end of Quarter 3 has been submitted but not yet validated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	100	98.4	N/A	
Local Target ■	[annual]	[annual]	[annual]	95
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

NI 50: Emotional health of children



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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**



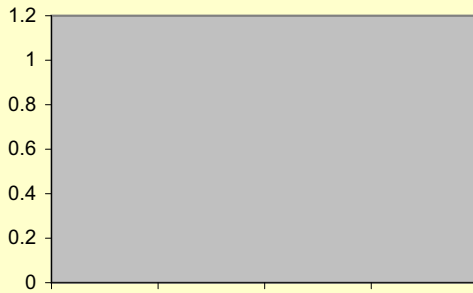
CAA Indicator (non-LAA)
Department: SCL

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

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

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

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: SCL

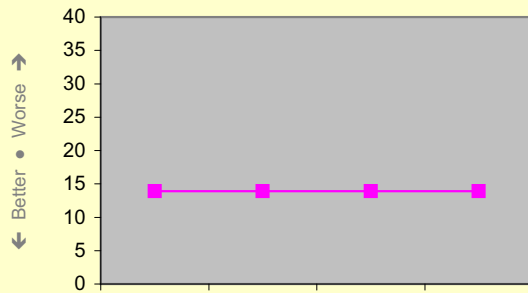
The technical definition of this indicator has only recently been made available. The outturn will be based on a survey of parents of disabled children in each local area conducted by the DCSF. Prior to the first local surveys, a national-level survey will be conducted at the end of 2009/10 to derive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

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

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

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

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



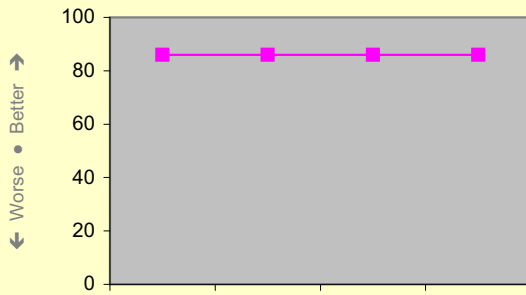
CAA Indicator (non-LAA)
Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	13.9	13.9	13.9	13.9
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: SCL

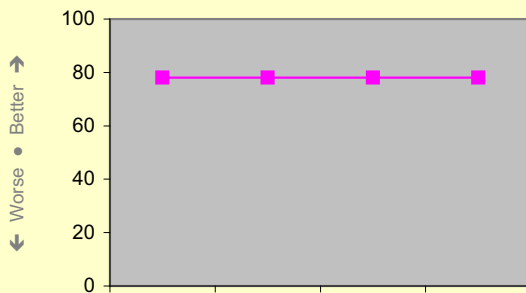
No estimated outturn data is available for this performance indicator on a quarterly basis. This is a new annual indicator and no baseline data is currently available.

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

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

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

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

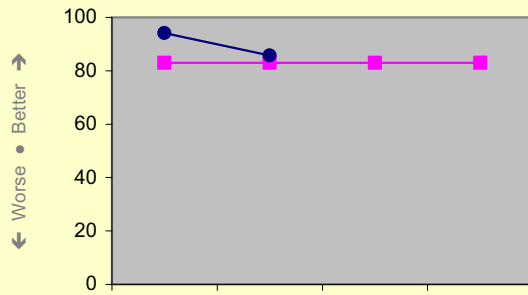


CAA Indicator (non-LAA)
Department: SCL

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	N/A
Local Target	78	78	78	78
Last Reported	N/A	75.9	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

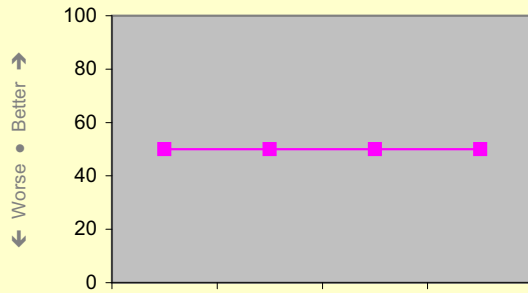


Year: 2008/09	Q1	Q2	Q3	Q4
Current	94.1	85.7	83	83
Local Target	83	83	83	83
Last Reported	N/A	82		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

CAA Indicator (non-LAA)
Department: SCL

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	50
Local Target	50	50	50	50
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

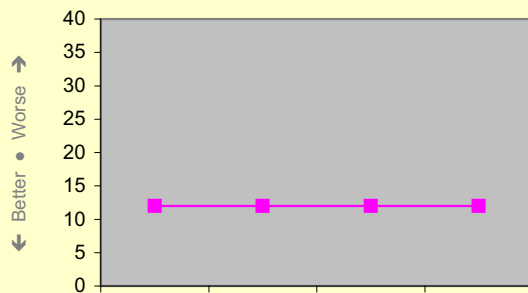
CAA Indicator (non-LAA)
Department: SCL

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	12
Local Target	12	12	12	12
Last Reported	N/A	12	12	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

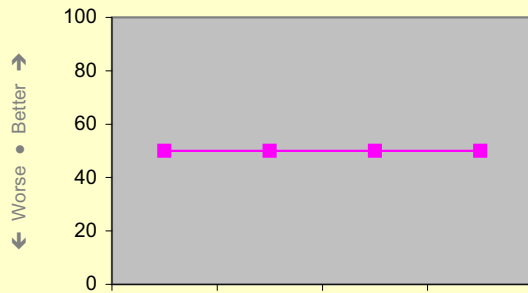
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

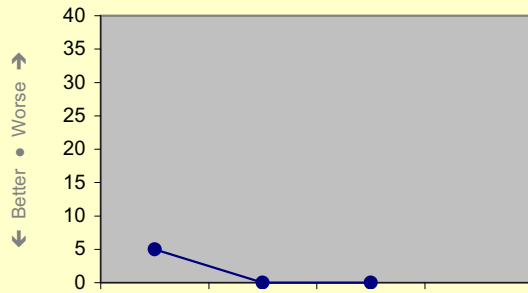
No estimated outturn is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	50	50	50	50
Last Reported	N/A	55.6	55.6	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

NI 64: Child Protection Plans lasting two years or more



CAA Indicator (non-LAA)
Department: SCL

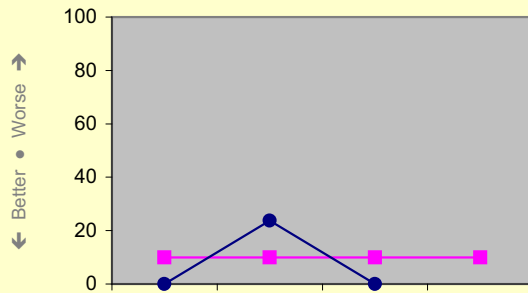
The cumulative YTD figure is 2.1% - this should continue to decrease. There are currently no children who have been subject to a Child Protection Plan for ≥ two years. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children deregistered during the course of the whole year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	5	0	0	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	1.9	1.9	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: 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

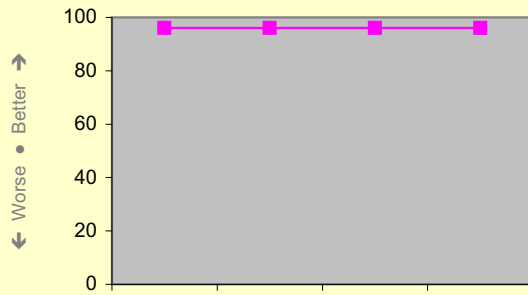
The cumulative YTD figure is 11.4% - this should decrease over the rest of the year. This indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0	23.8	0	
Local Target ■	10	10	10	10
Last Reported	N/A	8.2	8.2	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	96	96	96	96
Last Reported	N/A	96	96	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

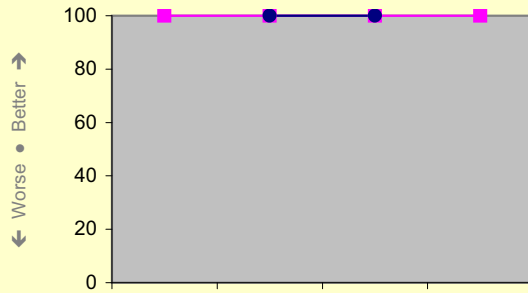
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	100	100	
Local Target ■	100	100	100	100
Last Reported	N/A	100	100	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

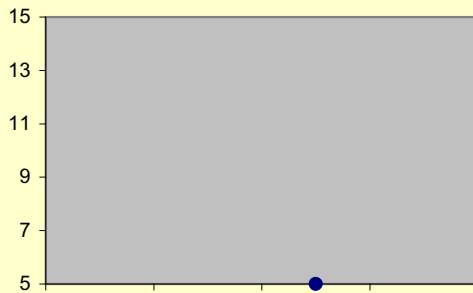
CAA Indicator (non-LAA)
Department: SCL

✓
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.

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

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

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



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

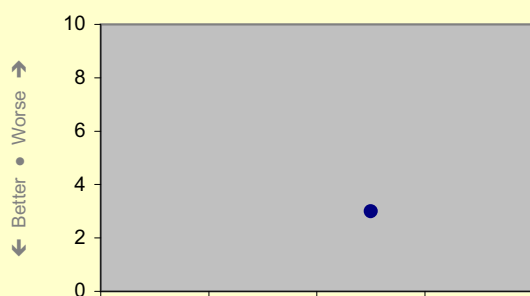
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

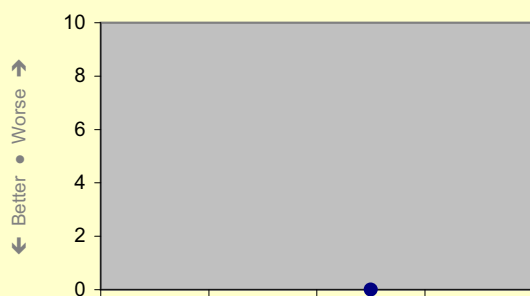
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

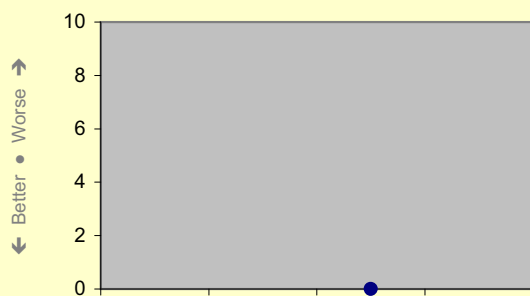
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. Following the DCSF's announcement in October that KS3 testing is to be scrapped, this indicator is scheduled for imminent deletion from the National Indicator set.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

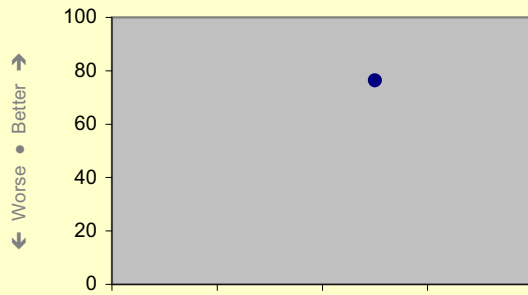
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. KS4 performance tables have been published and the outturn is zero, based on provisional GCSE results.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

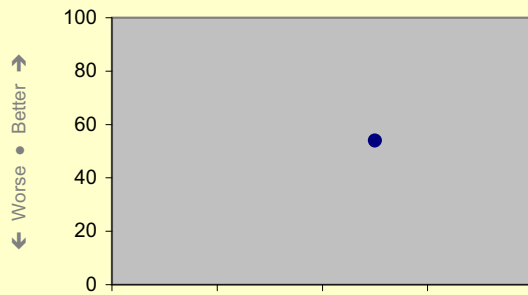
Data for this indicator is provided by DCSF on an annual basis. The current figure is from March 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	76.4	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	76.4	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

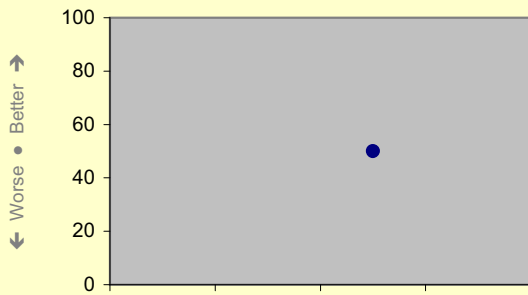
No outturn is currently available for this indicator

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

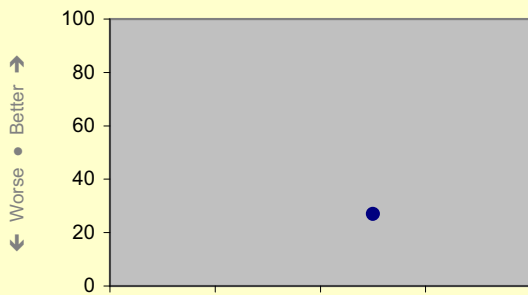
This validated figure appears in the annual attainment and achievement tables published by DCSF.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

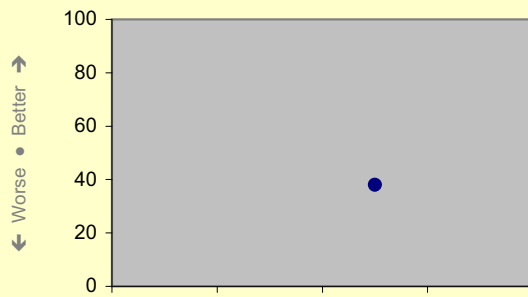
The indicator measures the absolute number of entries to A-level Physics exams in the year.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

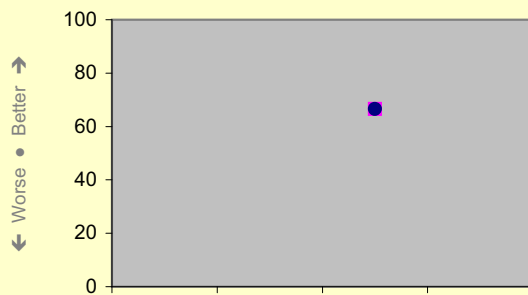
The indicator measures the absolute number of entries to A-level Chemistry exams in the year.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

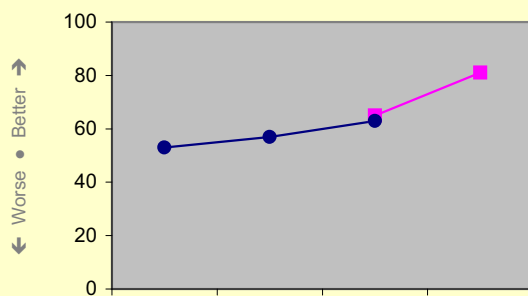
Four of the six secondary schools in the Borough have been judged to have outstanding or good behaviour.

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

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

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

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: SCL

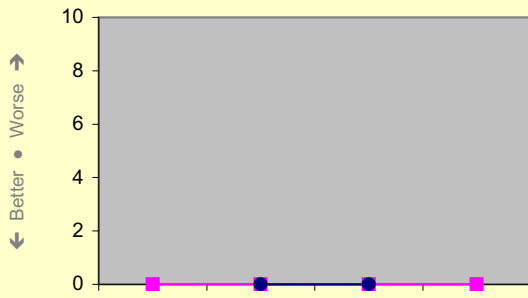
The target for quarter 3 was just missed but remedial action has been taken and we are on course to meet target at year end. To meet the target, schools must demonstrate that they meet all five elements of the core offer for Extended Services.

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

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

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

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



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

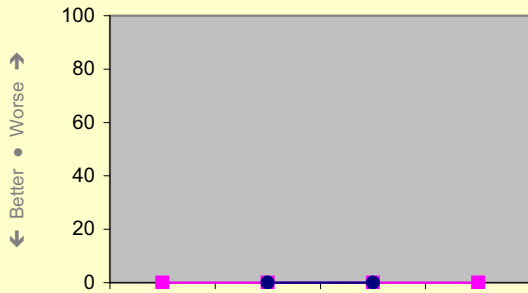
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



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

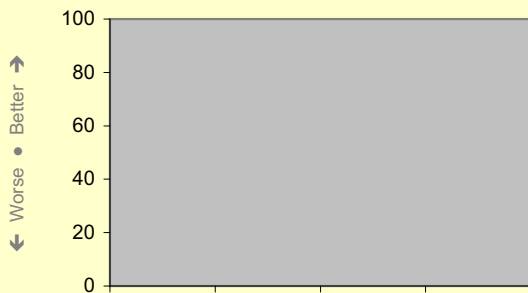
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



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

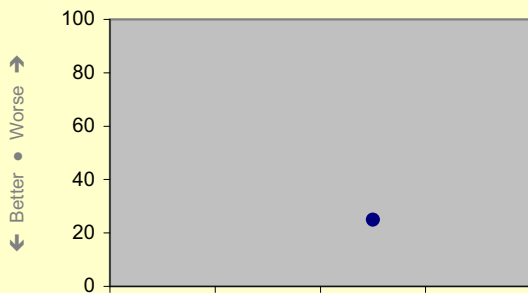
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

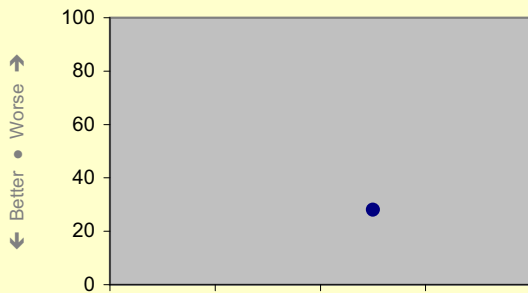
This data remains provisional, but indicates a 1% narrowing of the gap between achievement of pupils entitled to FSM and Non-FSM in 2007 and 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	24.9	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	26	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DCSF reported 2007 results in Dec 2008 (December 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: SCL

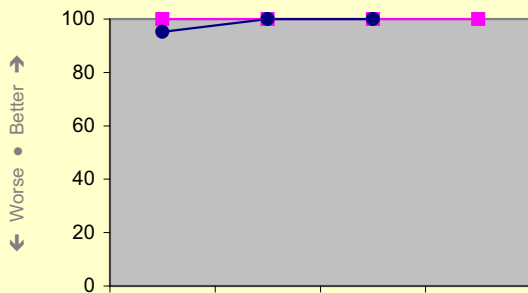
This data remains provisional, but indicates a 1% narrowing of the gap between achievement of pupils entitled to FSM and Non-FSM in 2007 and 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	28	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: SCL

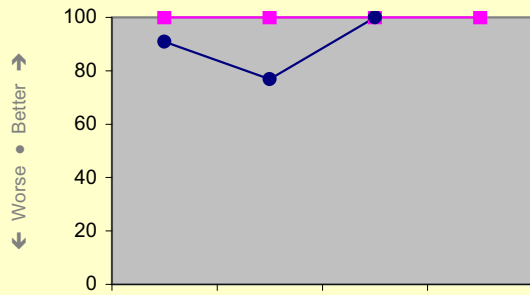
Cumulative to date figure is 98.4% - one statement was one day over the 26 weeks limit.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	95.2	100	100	
Local Target ■	100	100	100	100
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: High • BFC Lead: 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

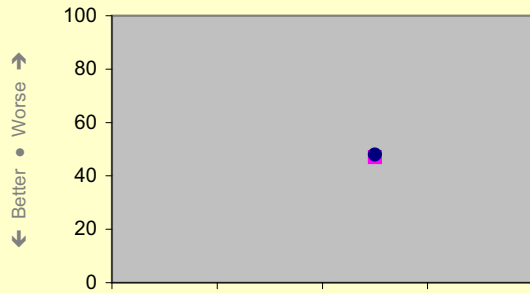
Quarter 1 achieved 90.9%; Quarter 2 achieved 76.9%. During previous quarters, four statements with exception were not issued within 26 weeks; three related primarily to parents requesting additional time to consider the school they wished to name and then was delayed due to further assessment being required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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	90.9	76.9	100	
Local Target ■	100	100	100	100
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: % • Polarity: High • BFC Lead: 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

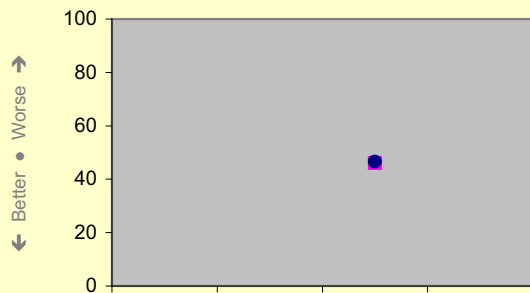
Data is currently unvalidated. National Strategies have produced provisional data for academic year 2007/08 (48%) which is currently being validated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	48	
Local Target ■	[annual]	[annual]	47	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: SCL

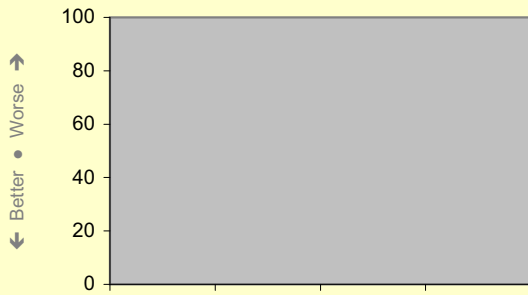
Data is currently unvalidated. National Strategies have produced provisional data for academic year 2007/08 (46.5%) which is currently being validated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	46.5	
Local Target ■	[annual]	[annual]	46	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



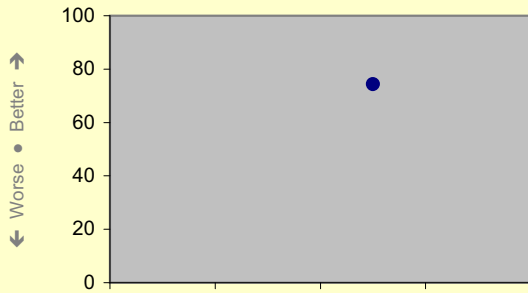
CAA Indicator (non-LAA)
Department: SCL

No outturn is currently available for this indicator.

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

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

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



CAA Indicator (non-LAA)
Department: SCL

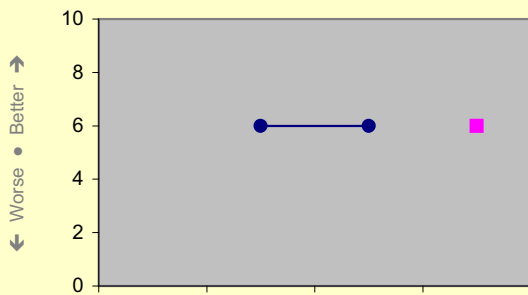
The only BME group with 30 or more pupils is 'Any Other White Background' (WOTH).

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

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

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

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: SCL

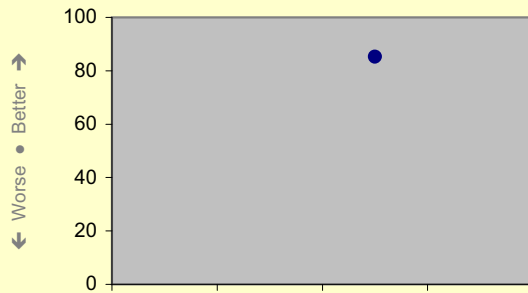
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.

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

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

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

NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)
Department: SCL

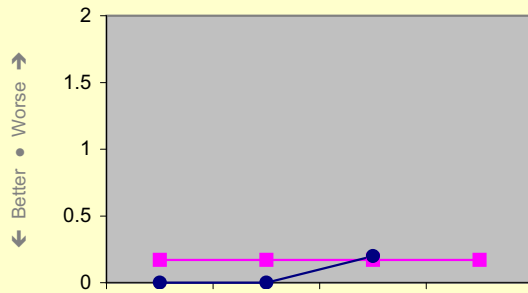
This is the outcome of the TellUs 3 survey, and it is the first time this data has been reported. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell.

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

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Quartile information is from the complete TellUs 3 dataset for England.

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

NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)
Department: SCL

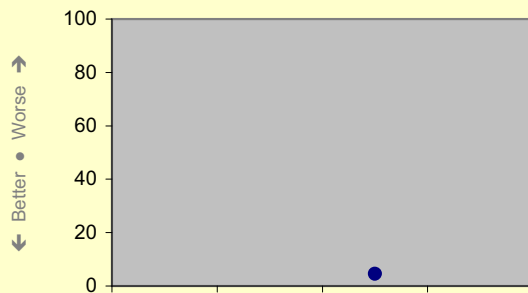
Data combines exclusions from secondary schools (28 in 2007/08), primary schools (1 in 2007/08) and special schools (0 in 2007/08). Quarter 3 saw seven permanent exclusions from secondary schools and none from primary or special schools. Cumulatives for this school year are seven permanent exclusions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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0	0	0.2	0.17
Local Target ■	0.17	0.17	0.17	0.17
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

NI 115: Substance misuse by young people



CAA Indicator (non-LAA)
Department: SCL

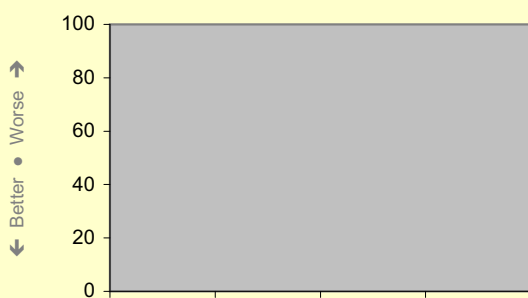
This is the outcome of the TellUs 3 survey and the first time this indicator has been reported. The average for England is 10.9% and the average for Bracknell Forest and its statistical neighbours is 10.9%. This represents very good performance.

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

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from TellUs 3 (2008). Benchmarking and quartile information is not currently available for this indicator.

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

NI 116: Proportion of children in poverty



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

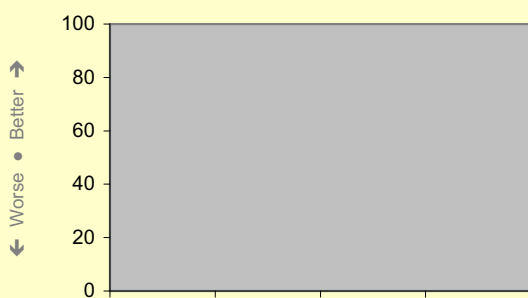
This is a new indicator for which data will be sourced and reported by HMRC from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected during April 2009; however, it is not certain at this stage which year this data will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

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

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

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

NI 126: Early access for women to maternity services



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

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

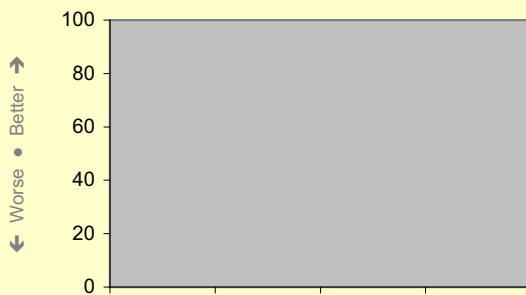
Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Sustainable Community Strategy Priority 1c: Supporting the Older Generation

CAA INDICATORS FOR PRIORITY 1C

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



CAA Indicator (non-LAA)
Department: SCL

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

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

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

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

NI 137: Healthy life expectancy at age 65



CAA Indicator (non-LAA)
Department: SCL

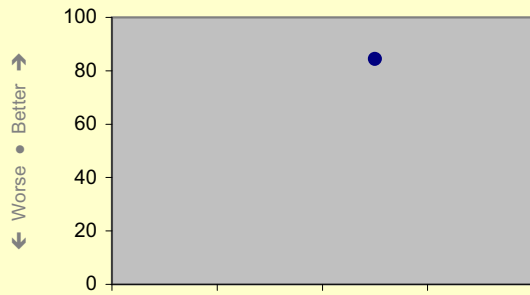
The introduction of this indicator has been deferred by central government following amendments to the proposed methodology. Measurement of this indicator is likely to commence in 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: CXO

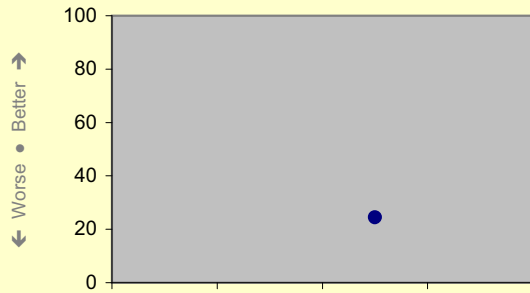
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

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

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

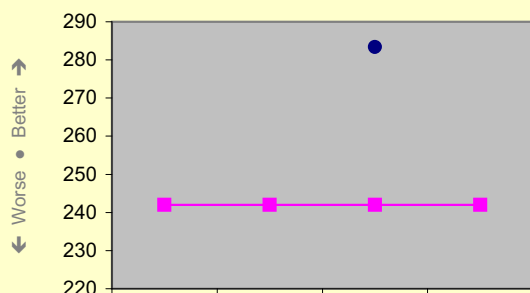
The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

Sustainable Community Strategy Priority 1d:
People who Require Additional Support

LAA INDICATORS FOR PRIORITY 1D

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



LAA INDICATOR (Designated)

Department: SCL

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	283.4	
LAA Target	242	242	242	242
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

Action Plan for NI 130

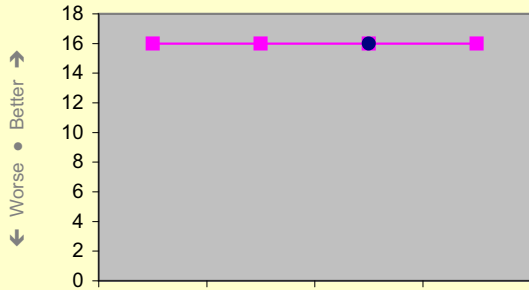
		Due Date	Owner	Comments
BFC X130.1	Continue implementation of In Control – Adults with Learning Disabilities. Expected increase approximately three people per month.	Ongoing	SCL	✓ More people are in receipt of an in-control agreement with their individual budgets. However, the continuing implementation is now superseded by the TASC development work towards rolling out individual budgets for all client groups. Department of Health notified of current position in East Berkshire. Agreement planned for end of January to enable paper to Council Executive in March. Guidance is being re-issued on properties.
BFC X130.2	Develop TASC pilot, for implementation in Spring/Summer 2009.	Aug 2009	SCL	✓ On target.
BFC X130.3	Develop services to support people to use a Direct Payment to employ PAs.	Oct 2009	SCL	✓ On target.
BFC X130.4	Continue to develop community-based options for people (community capacity building) as identified in commissioning plans and purchasing plans.	Dec 2008	SCL	✓ Achieved, but work ongoing.
BFC X130.5	Reprovision of S28a homes. Adults with Learning Disability - 70 people.	Mar 2009	SCL	✓ Department of Health notified of current position in East Berkshire. Agreement planned for end of January to enable paper to Council Executive in March. Guidance is being re-issued on properties.
BFC X130.6	Approve and implement revised Direct Payment policy and procedures.	Ongoing	SCL	✓ Latest amendments agreed in December 2008.

Operational Risks to NI 130

		Owner	Progress on Mitigation Actions
BFC X130.1	Risks associated with the LD Transfer of Resources, specifically delays in making decisions regarding the future options of the properties (NI 130 and 136). Mitigation: Paper prepared to seek BFC support. Start work with properties not affected.	SCL	Department of Health notified of current position in East Berkshire. Agreement planned for end of January to enable paper to Council Executive in March. Guidance is being re-issued on properties. Revised/New Risk: None.

BFC X130.2	Delays to TASC pilot – capacity issues (NI 130 and 136). Mitigation: Risks to capacity issues have been identified, and a strategy has been developed for addressing them.	SCL	Nothing to add – work is progressing according to time line. Revised/New Risk: None.
BFC X130.3	Delays to development of RAS (NI 130 and 136). Mitigation: Outline project plan incorporates “slack” to allow for this.	SCL	Nothing to add – work is progressing according to time line. Revised/New Risk: None.

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	16	
LAA Target	16	16	16	16
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)
Department: SCL

✓

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

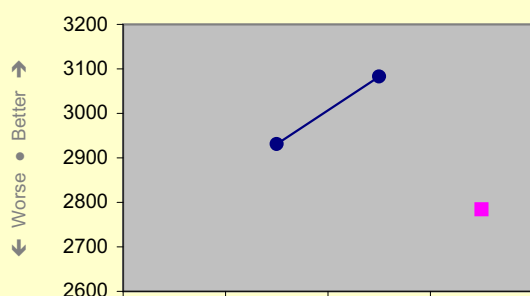
The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this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

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

Action Plan for NI 135		Due Date	Owner	Comments
BFC X135.1	Update Carers Strategy to include the promotion of assessment and improving information and advice to carers.	Nov 2008	SCL	✓ <i>Achieved and links to SCL OSP work.</i>
BFC X135.2	Work with the voluntary sector and carers to promote assessments and signpost to support services.	Ongoing	SCL	✓ <i>Work is ongoing.</i>
BFVA 135.3	Recruit and develop the role of Carers Information and Advice Worker with a target to identify hidden carers.	Ongoing	BFVA	✓ <i>Worker in place and target on course.</i>
BFC X135.4	Ensure that a method is developed to ensure that assessments, advice and information is recorded and captured across organisations.	Ongoing	SCL	✓ <i>Work is ongoing.</i>
BFC X135.5	Host a Carers Conference to consult with carers and raise awareness.	Mar 2009	SCL	✓ <i>Work on target.</i>

Operational Risks to NI 135		Owner	Progress on Mitigation Actions
BFC X135.1	Ensure adherence to data protection and information sharing protocols (NI 135). Mitigation: Develop an interagency data sharing protocol. Consult with carers to provide authorisation to share.	SCL	[Update being drafted] Revised/New Risk: None.
BFC X135.2	Purchasing appropriate IT equipment to ensure appropriate cross-agency recording (NI 135). Mitigation: Identify what recording methods exist at present and discuss with IT to ascertain a solution.	SCL	[Update being drafted] Revised/New Risk: None.
BFC X135.3	Not meeting targets and performance to increase carers assessment and advice given (NI 135). Mitigation: Consult with carers. Raise awareness at Carers Conference.	SCL	Work progressing. Revised/New Risk: None.

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



LAA INDICATOR (Designated)

Department: SCL

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

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

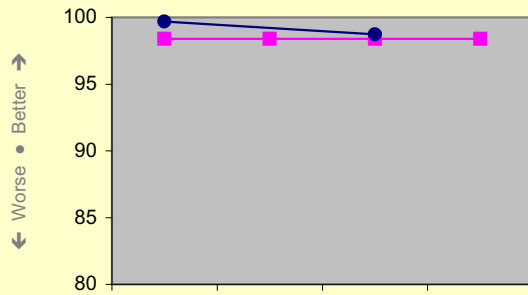
Unit: Rate • Polarity: High • BFC Lead: Zoe Johnstone

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

Action Plan for NI 136		Due Date	Owner	Comments
BFC X136.1	Develop comprehensive information on what can be included under NI 136.	Dec 2008	SCL	✓ <i>Performance Management are working with all care groups to ensure that a robust process is developed to support this indicator.</i>
BFC X136.2	Develop a process for gathering information on the take-up of grant-funded services and those identified through BFC action X136.1.	Dec 2008	SCL	✓ <i>Data collation methods are being developed – ongoing.</i>
BFC X136.3	Consider whether certain grants or services should be offered through Adult Social Care rather than Corporate Services (bus passes etc).	Jan 1900	SCL	✓ <i>Consideration is being given to the options available and appropriate timing of any changes in arrangements.</i>

Operational Risks to NI 136		Owner	Progress on Mitigation Actions
BFC X130.1	Risks associated with the LD Transfer of Resources, specifically delays in making decisions regarding the future options of the properties (NI 130 and 136). Mitigation: Paper prepared to seek BFC support. Start work with properties not affected.	SCL	Department of Health notified of current position in East Berkshire. Agreement planned for end of January to enable paper to Council Executive in March. Guidance is being re-issued on properties. Revised/New Risk: None.
BFC X130.2	Delays to TASC pilot – capacity issues (NI 130 and 136). Mitigation: Risks to capacity issues have been identified, and a strategy has been developed for addressing them.	SCL	Nothing to add – work is progressing according to time line. Revised/New Risk: None.
BFC X130.3	Delays to development of RAS (NI 130 and 136). Mitigation: Outline project plan incorporates “slack” to allow for this.	SCL	Nothing to add – work is progressing according to time line. Revised/New Risk: None.

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



LAA INDICATOR (Designated)

Department: ECC

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	99.7	N/A	98.74	
LAA Target	98.4	98.4	98.4	98.4
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

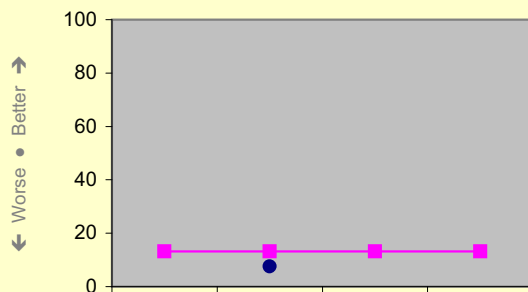
Action Plan for NI 142

		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
BFC X142.1	Continue to use the Supporting People grant programme to fund services which provide housing-related support to vulnerable people to enable them to remain living independently.	Ongoing	ECC	
BFC X142.2	Closely monitor the performance of service providers to ensure the NI 142 performance target is achieved.	Quarterly	ECC	
BFC X142.3	Undertake a comprehensive review of services in preparation for the re-tendering of contracts in 2009/10. New service specifications to focus on outcomes which contribute to NI 142.	Mar 2009	ECC	

Operational Risks to NI 142

		<u>Owner</u>	<u>Progress on Mitigation Actions</u>
BFC X142.1	Government grant funding is withdrawn (NI 142). Mitigation: Ensure compliance with CLG grant conditions.	SCL	Revised/New Risk: None.
BFC X142.2	Service providers stop delivering services (NI 142). Mitigation: Regular engagement and monitoring of service providers.	SCL	Revised/New Risk: None.

NI 146: Adults with learning disabilities in employment



LAA INDICATOR (Designated)

Department: SCL

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

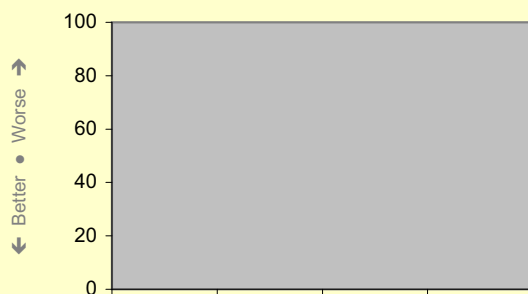
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	7.5	N/A	
LAA Target	13.2	13.2	13.2	13.2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

Action Plan for NI 146		Due Date	Owner	Comments
BFC X146.1	Move recycling from BDS to another venue (Depot) to expand processing of materials to five days per week, eventually leading to more part-time jobs for people, from voluntary to paid.	Jan 1900	SCL	✓ Recycling lease at the Depot runs from 31 December for a year and is renewable. Therefore recycling will be based at the Depot from early January. There are six new recycling bins/cans being placed around the Borough to aid the expansion of recycling and provide an opportunity for processing more materials. This will help towards five-days-a-week recycling, leading to more part-time work – shift from voluntary to paid.
BFC X146.2	Increase the contracts for the Green Machine social enterprise, which will need to be serviced with staff throughout the year, with voluntary and paid positions becoming available. Includes the potential contract to supply staff to Thorpe Park.	Jan 1900	SCL	✓ Green Machine will have its official launch end of January 2009. Through Quarter 4 there will be ongoing discussions with Bracknell Forest Homes, Environment, Crowthorne Council, and other businesses for particular contracts. Other potential contracts with Thorpe Park will be discussed in March.
BFC X146.3	Breakthrough to continue to accept new referrals from individuals through care management, as well as developing self-referrals. Breakthrough to develop its pre-employment training and expand its capacity to support people within the workplace. Begin work with A4e and review first referrals with the aim of working to increase numbers passing through A4e. Consider benefit training after the Government's benefit reform.	Jan 1900	SCL	✓ Breakthrough is presently running at full capacity and has also moved premises to be more town central and accessible. The referral process has been reviewed and will be rolled out in January. This will help determine the correct employment pathway more speedily, e.g. signpost to A4E immediately. Pre-employment training has now been developed which encompasses interview skills/techniques and CV writing. Further work with mainstream Jobcentre will also help with employment skills, correct pathways for individuals, and receiving the right benefit advice.
BFC X146.4	Work with BFC and BFP partners' HR teams to ensure that the local authority and its partner agencies are at the forefront of employing disabled and disadvantaged people.	Jan 1900	SCL	✓ Discussions are underway with HR colleagues to develop a strategy.

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



LAA INDICATOR (Designated)

Department: ECC

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

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

No estimated 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.

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 \geq 65



LAA INDICATOR (Designated)
Department: ECC

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

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

No estimated 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.

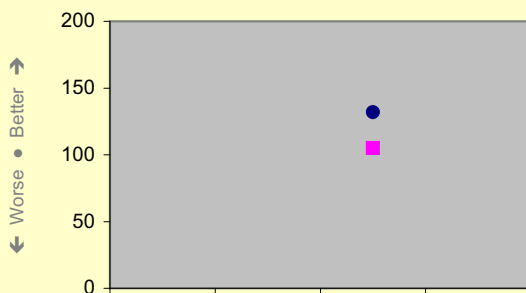
Unit: % • Polarity: High • BFC Lead: Hazel Hill

Action Plan for NI 187		Due Date	Owner	Comments
BFC X187.1	Obtain benefit data from the benefits team as first stage in compiling fuel poverty information.	Nov 2008	ECC	✓ Obtained data November 2008.
BFC X187.2	Conduct postal survey on fuel poverty (may involve BFH).	Nov 2008	ECC	✓ On-site survey in progress to be completed end of January 2009.
BFC X187.3	Input collated data on fuel poverty.	Dec 2008	ECC	✓ In progress – to be completed end January 2009.
BFC X187.4	Stratify fuel poverty data.	Dec 2008	ECC	✓ To be completed in February 2009.
BFC X187.5	Collate baseline figures on fuel poverty.	Dec 2008	ECC	✓ To be completed in February 2009.

Operational Risks to NI 187		Owner	Progress on Mitigation Actions
BFC X187.1	Increasing fuel costs (NI 187). Mitigation: Not possible.	ECC	Not possible. Revised/New Risk: None.
BFC X187.2	Inflation (NI 187). Mitigation: Not possible.	ECC	Not possible. Revised/New Risk: None.
BFC X187.3	Weather factors (NI 187). Mitigation: Not possible.	ECC	Cold weather payments entitlement. Revised/New Risk: None.
BFC X187.4	Grant criteria/changes (NI 187). Mitigation: Introduce flexible home loan improvement scheme.	ECC	One grant application in progress for heating. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 1D

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



CAA Indicator (non-LAA)
Department: SCL

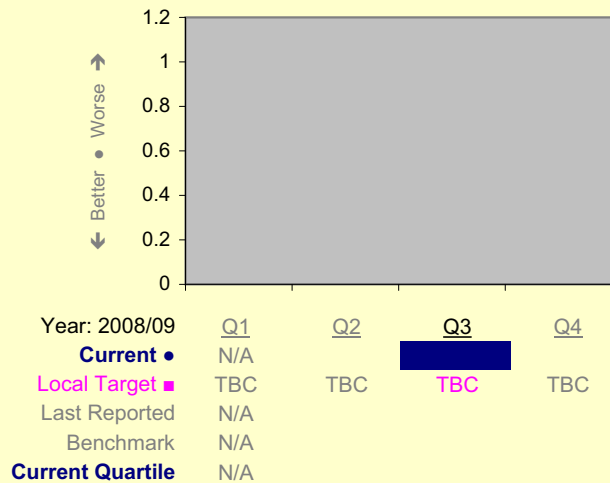
✓
Data is reported by the National Treatment Agency through the National Drug Treatment Monitoring System. The target for month 5 (latest available data) is being exceeded and we also expect to exceed the target at year end.

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

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

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

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

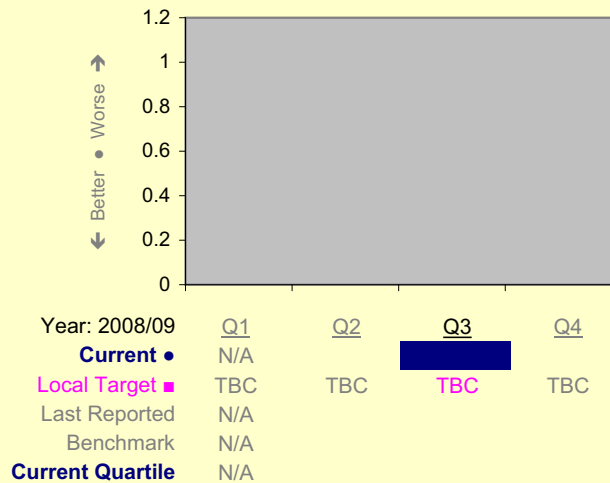


CAA Indicator (non-LAA)
Department: SCL

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

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

NI 122: Mortality from all cancers at ages under 75

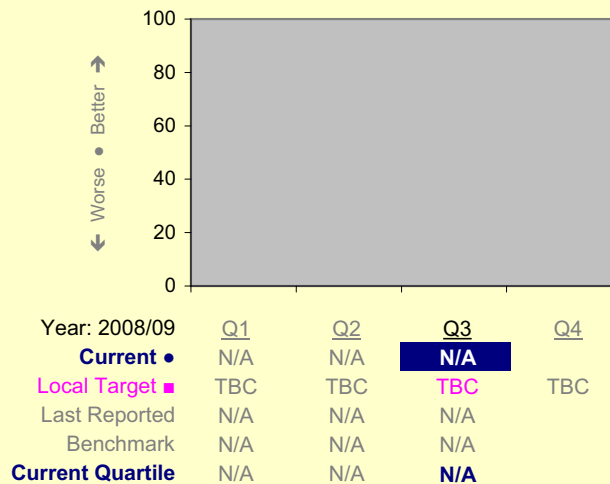


CAA Indicator (non-LAA)
Department: CXO

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

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

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



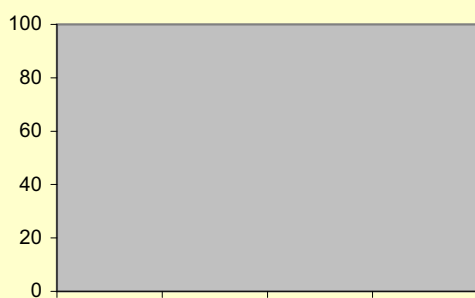
CAA Indicator (non-LAA)
Department: SCL

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

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

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

NI 127: Self reported experience of social care users



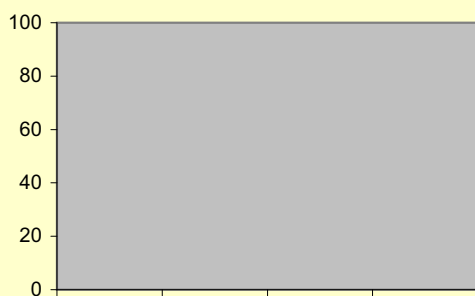
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



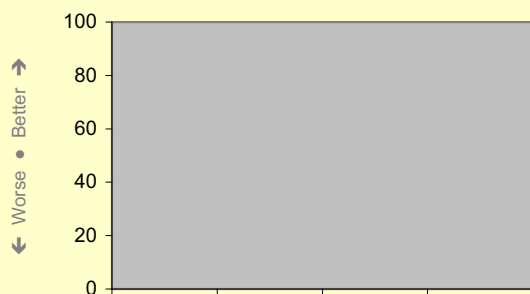
CAA Indicator (non-LAA)
Department: SCL

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

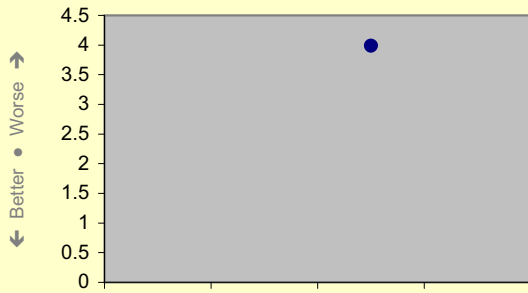
Data source for this indicator is Department of Health ONS mortality data. BFC are in communication with Berkshire East PCT in order to obtain data for this indicator.

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

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

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

NI 131: Delayed transfers of care



CAA Indicator (non-LAA)
Department: SCL

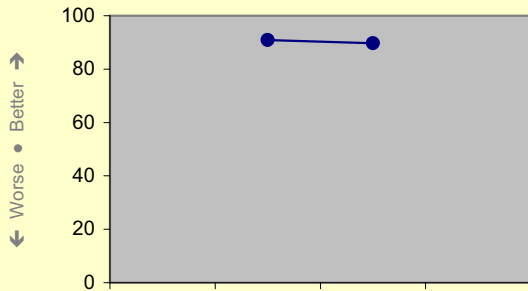
Data is obtained via monthly update from the NHS UNIFY system and discharges are monitored continually within the Community Response & Reablement team. This represents excellent performance.

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

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

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

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



CAA Indicator (non-LAA)
Department: SCL

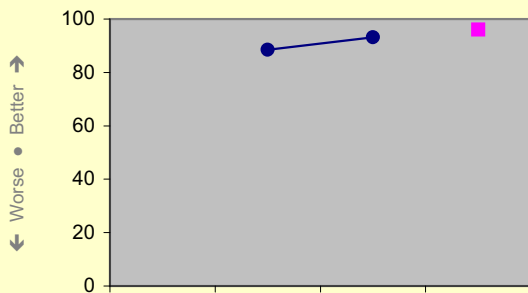
Figure is very similar to last quarter though is expected to improve by year end due to ongoing work from exception reporting.

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

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

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

NI 133: Timeliness of social care packages following assessment



CAA Indicator (non-LAA)
Department: SCL

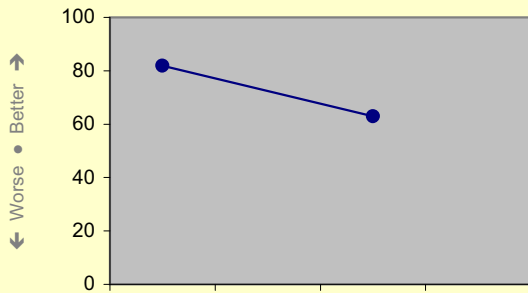
Figure is an improvement on last quarter and is expected to improve further by year end due to ongoing work from exception reporting.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	88.5	93.2	96
Local Target	[annual]	[annual]	[annual]	
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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 141: Percentage of vulnerable people achieving independent living



CAA Indicator (non-LAA)
Department: ECC

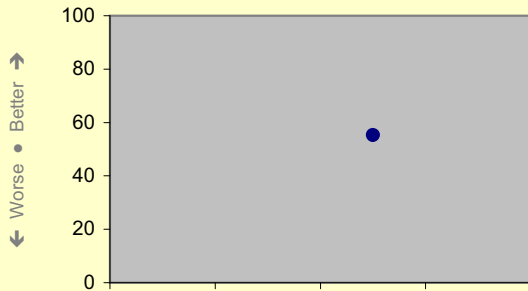
Confirmed data for this indicator is not available until six weeks after the end of the quarter. The data for Quarter 3 will be confirmed in Quarter 4. The client groups involved are volatile with a high degree of unplanned moves.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	81.88	N/A	62.96	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

NI 145: Adults with learning disabilities in settled accommodation



CAA Indicator (non-LAA)
Department: SCL

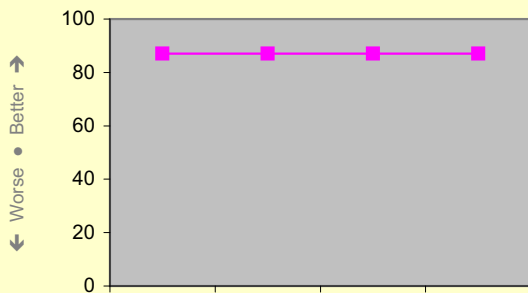
Outturn for this indicator has been calculated using internal systems and is unchanged from last quarter.

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

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

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

NI 147: Care leavers in suitable accommodation



CAA Indicator (non-LAA)
Department: SCL

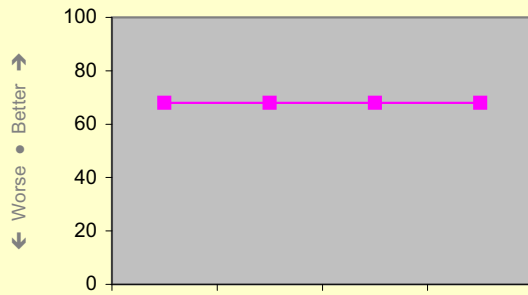
No estimated outturn data is available for this indicator on a quarterly basis.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	87
Local Target ■	87	87	87	87
Last Reported	N/A	87.5	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: SCL

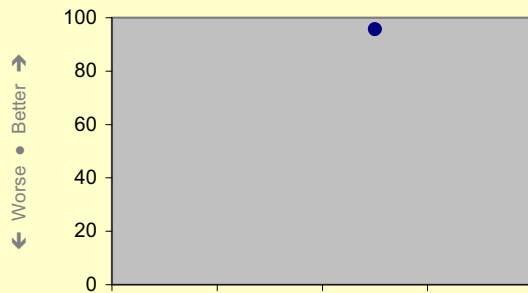
No estimated outturn data is available on a quarterly basis for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	68	68	68	68
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: SCL

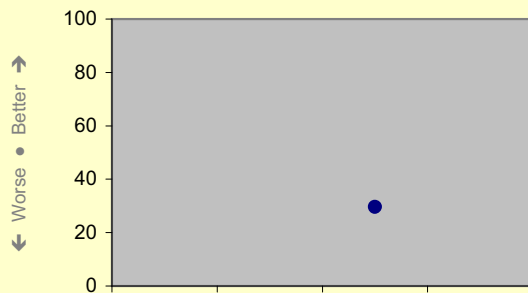
Indicator data is derived from internal data management systems.

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

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

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

NI 150: Adults receiving secondary mental health services in employment



CAA Indicator (non-LAA)
Department: SCL

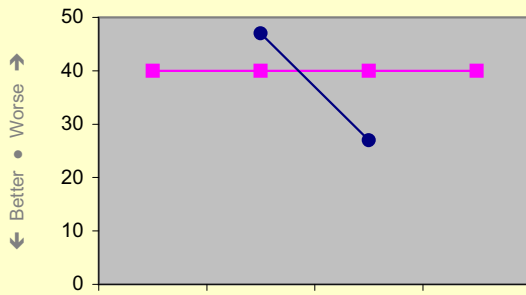
Indicator data is derived from Health data systems.

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

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

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

NI 156: Number of households living in temporary accommodation



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

CAA Indicator (non-LAA)
Department: ECC

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

The current 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.

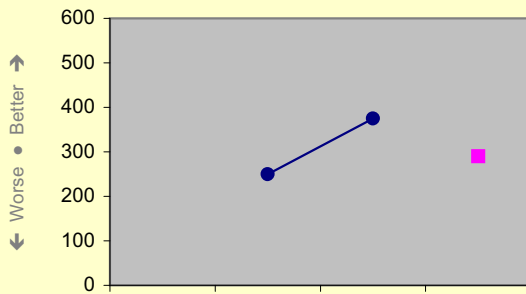
Unit: Number • Polarity: Low • BFC Lead: Clare Dorning

**SUSTAINABLE COMMUNITY STRATEGY SECTION TWO:
A DESIRABLE PLACE**

**Sustainable Community Strategy Priority 2a:
Sustainable Development**

LAA INDICATORS FOR PRIORITY 2A

NI 154: Net additional homes provided



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

LAA INDICATOR (Designated)

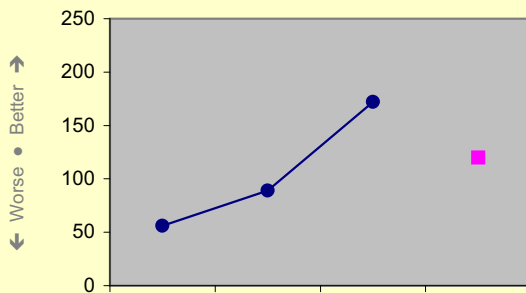
Department: ECC

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

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

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

NI 155: Number of affordable homes delivered (gross)



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

LAA INDICATOR (Designated)

Department: ECC

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

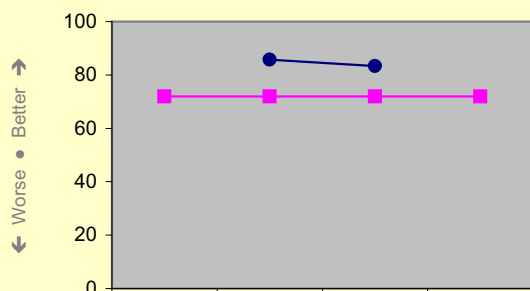
The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a cumulative target measured by data collection. The 'last reported' figure is from [not known]. Benchmarking and quartile information is not currently available for this indicator.

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

Action Plan for NI 155		Due Date	Owner	Comments
1.2.1	Deliver a further 34 new affordable homes on sites on the periphery of the town centre.	Strata/ Celcius: Mar 09	ECC	✓ <i>The performance predicted in Quarter 2 has been achieved.</i>
Operational Risks to NI 155			Owner	Progress on Mitigation Actions
BFC X155.1	Housing market decline affects RSLs' ability to deliver new homes in 2008/09 (NI 155). Mitigation: Ensure construction continues and completed housing is handed over to the RSLs for occupation by nominated households in local housing need.		ECC	No change to the risk in the quarter. Revised/New Risk: None.
BFC X155.2	Housing market decline affects RSLs' ability to deliver new homes in 2009/10 and 2010/11 (NI 155). Mitigation: Sites which do not currently benefit from a detailed planning permission tend to be in the control of private developers rather than RSLs, and the current uncertainties in the market and access to finance could stifle housing delivery. This could be partly mitigated by dwellings which were destined for open market sale being sold to RSLs instead, resulting in affordable housing windfalls. Housing Corporation Grant is available to assist with the delivery of such additional homes.		ECC	No change to the risk in the quarter. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 2A

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



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

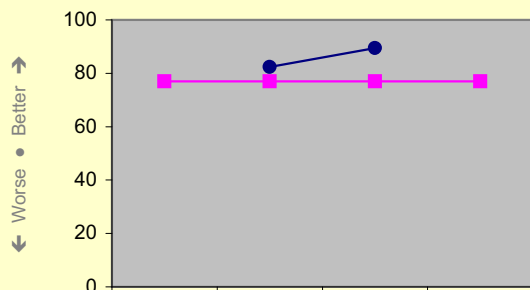
CAA Indicator (non-LAA)
Department: ECC

Target exceeded. ✓

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

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

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



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

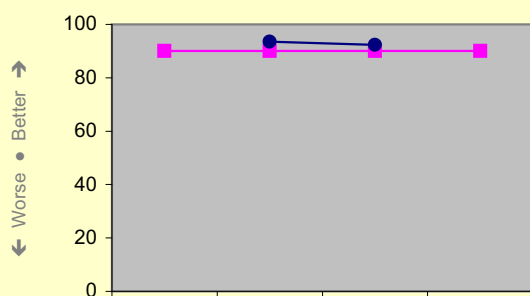
CAA Indicator (non-LAA)
Department: ECC

Target exceeded. ✓

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

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

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



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

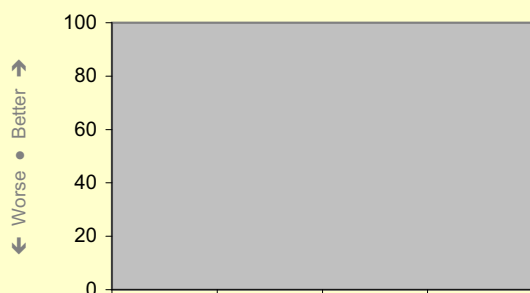
CAA Indicator (non-LAA)
Department: ECC

Target exceeded.

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

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

NI 159: Supply of ready to develop housing sites



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

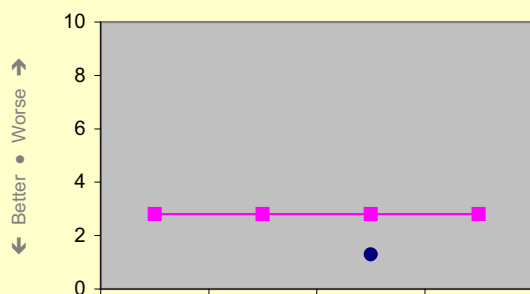
CAA Indicator (non-LAA)
Department: ECC

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

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



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	1.3	
Local Target ■	2.8	2.8	2.8	2.8
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

CAA Indicator (non-LAA)
Department: ECC

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

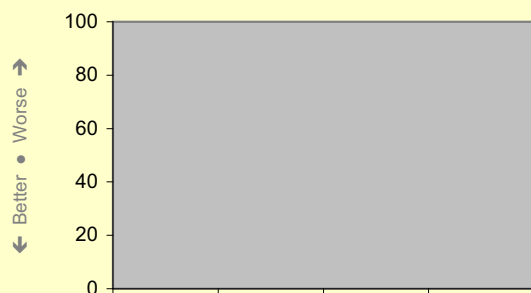
The current estimate is based on unvalidated current data. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

**Sustainable Community Strategy Priority 2b:
Protecting the Environment**

LAA INDICATORS FOR PRIORITY 2B

NI 185: CO2 reduction from Local Authority operations



LAA INDICATOR (Designated)

Department: ECC

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

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

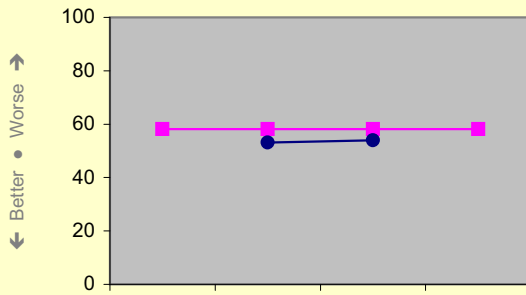
No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for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

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

Action Plan for NI 185		Due Date	Owner	Comments
4.7.1	Establish Systemlink in all Council properties.	Jan 2009	ECC	✓ Fully operational.
4.7.2	Participate in the Carbon Trust's Carbon Management Programme.	Mar 2009	ECC	✓ Due for completion in March 2009.
4.7.3	Establish energy champions in Council buildings and schools.	Mar 2009	ECC	✓ Easthampstead and Seymour House to commence in first quarter 2009.
4.7.4	Implement invest-to-save schemes.	Ongoing	ECC	✓ SALIX rejected. Invest to Save scheme under review.
4.7.5	Promote environmental management and recycling in schools through a training and workshop event.	Aug 2008	SCL	✓ Completed.
4.7.6	Produce an annual environmental management report for schools.	Dec 2008	SCL	✗ This item will be delayed until March 2009 due to resource issues within ECC.
BFC X185.1	Establish a carbon dioxide baseline in accordance with the DEFRA criteria for NI 185.	Sep 2009	ECC	Baseline not due until September 2009.
BFC X185.2	Continue LA carbon management programme to develop LA carbon management plan.	Mar 2009	ECC	✓ Due for completion March 2009.
BFC X185.3	Implement carbon management plan to reduce carbon dioxide emissions by 10% by 2012 against a 2009 baseline.	Sep 2009	ECC	✓ Will happen after baseline established.

Operational Risks to NI 185		Owner	Progress on Mitigation Actions
BFC X185.1	Inability to gather reliable energy consumption data to meet DERFA criteria (NI 185). Mitigation: NI 185 calculation tool available from 2008.	ECC	No change to the risk in the quarter. Revised/New Risk: None.
BFC X185.2	Failure to produce a feasible carbon management plan by March 2009 (NI 185). Mitigation: Carbon management board and team operational. Carbon Trust support.	ECC	Carbon Management Plan on programme for March 2009. Revised/New Risk: None.
BFC X185.3	Failure to apply sufficient resources to implement carbon management plan (NI 185). Mitigation: Opportunity identification and quantification in progress. Additional funding under investigation. Some actions already resourced. Plan for Executive approval March 2009.	ECC	Carbon Management Plan should address resource issues. Revised/New Risk: None.

NI 193: Percentage of municipal waste land filled



LAA INDICATOR (Designated)

Department: ECC

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	53.1	54	
LAA Target ■	58.2	58.2	58.2	58.2
Last Reported	N/A	53.09	54	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

Action Plan for NI 193

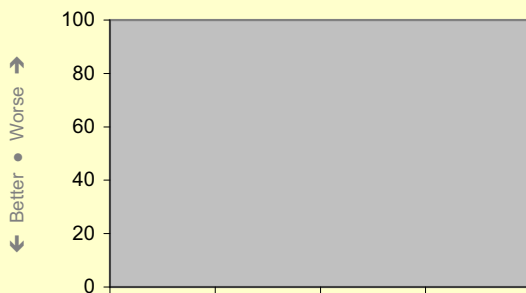
		Due Date	Owner	Comments
4.9.1	Produce and adopt an Re3 Waste Strategy.	May 2008	ECC	✓ Completed in Quarter 2.
4.9.2	Formulate and adopt a corporate strategy for recycling and waste minimisation in council offices, and adopt as far as possible a zero waste policy.	Mar 2009	ECC	✓ Work has commenced, but progress to date slower than anticipated. Work will be prioritised in Quarter 4.
4.9.3	Establish a pilot scheme for recycling containers in Time Square.	-	ECC	✓ Completed in Quarter 2.

Operational Risks to NI 193

		Owner	Progress on Mitigation Actions
BFC X193.1	Joint waste plan is not delivered as envisaged due to a change outside the control of the Partnership (NI 193). Mitigation: Monitoring of plan by the Joint Waste Board and revision of the plan if necessary.	ECC	Ongoing situation monitored by the Joint Waste Board. Revised/New Risk: None.
BFC X193.2	Joint waste plan not accepted, or staff refuse to work with the plan (NI 193). Mitigation: Ensure the plan is realistic in expectation, including timeframe relative to opportunities. Support staff and reinforce the message.	ECC	Complete. Plan adopted and being implemented and monitored by Joint Waste Board. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 2B

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



CAA Indicator (non-LAA)

Department: ECC

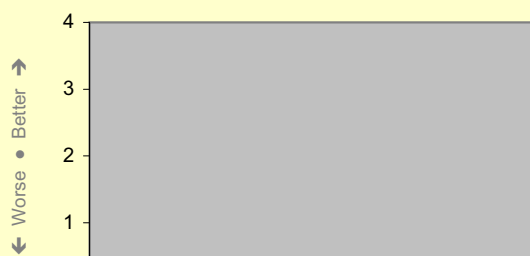
DEFRA published the 2005 and 2006 CO2 emissions statistics in September 2008. The baseline for this indicator will be measured against the 2005 statistics. The data for our local LA will be available in September 2009. For information purposes, the CO2 emissions in our local LA for 2006 were 6.5/capita.

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

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

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

NI 188: Planning to adapt to climate change



CAA Indicator (non-LAA)
Department: ECC

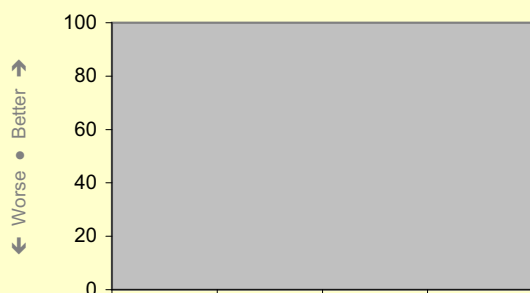
The Climate Change Action Plan was approved in October 2008. Adaptation actions were delegated to Heads of Service in December 2008. The Climate Change Partnership will be launched during Quarter 4. The LA is to take responsibility for surface flooding in accordance with DEFRA's response to the Pitt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

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

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

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

NI 189: Flood and coastal erosion risk management



CAA Indicator (non-LAA)
Department: ECC

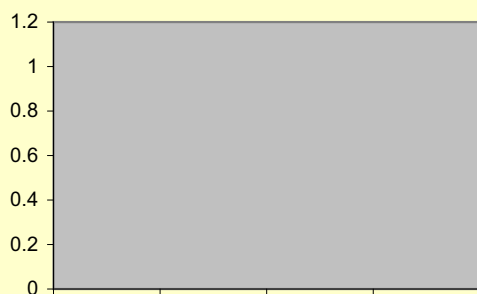
The data for this indicator will be available in June 2009 for reporting in either Q1 or Q2 2009/10.

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

No estimated outcome is currently available for this indicator. This CAA indicator has a complex cumulative target measured by self-assessment (action monitoring). 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: Louise Osborn

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



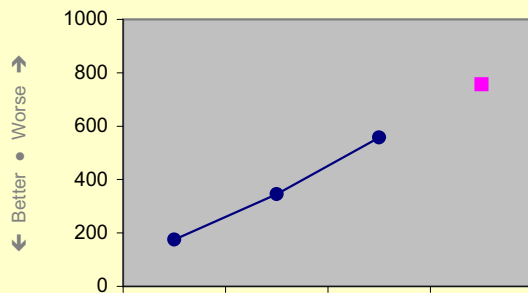
CAA Indicator (non-LAA)
Department: ECC

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

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

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

NI 191: Residual household waste per household



CAA Indicator (non-LAA)
Department: ECC

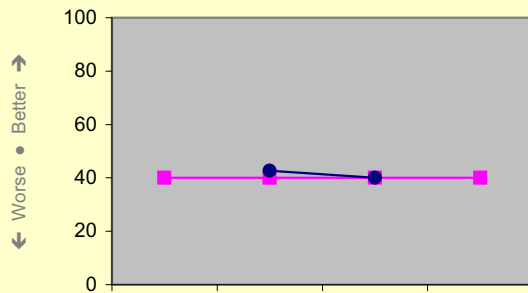
The graph shows the cumulative figures for the year to date. The total for the first two months of Quarter 3 is 142kg. This has been rounded up to give an estimated figure for Quarter 3 by dividing by 2 and multiplying by 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	175.02	345.02	558.02	
Local Target	[annual]	[annual]	[annual]	756
Last Reported	N/A	175.02	172.82	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA - Waste Data Flow (December 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: ECC

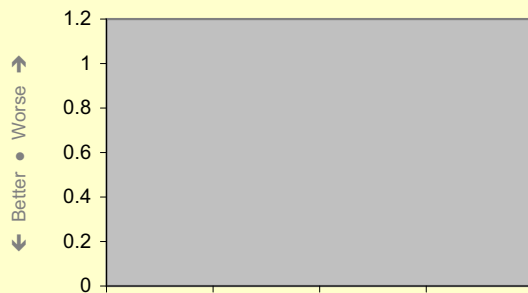
The data for Quarter 3 is estimated and will be updated in Quarter 4. The current data is based on figures for October and November 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	42.7	40	
Local Target	40	40	40	40
Last Reported	N/A	42.9	42.12	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from DEFRA - Waste Flow Data (December 2008). Benchmarking and quartile information is not currently available for this indicator.

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

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



CAA Indicator (non-LAA)
Department: ECC

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

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

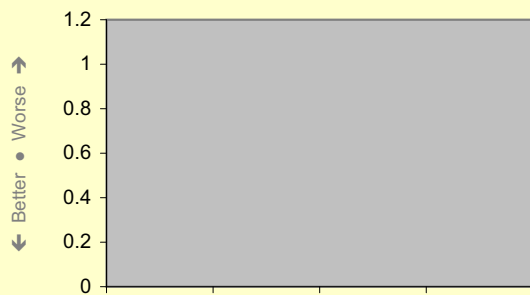
This data will not be available until the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

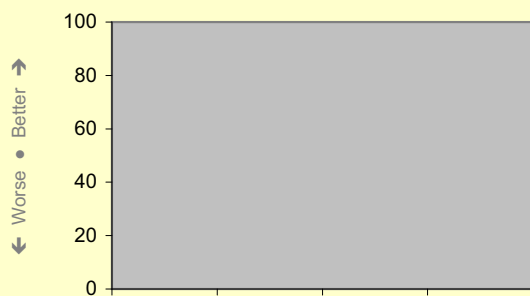
This data will be available at the end of Q4 2008/09 and will be reported in Q1 2009/10.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

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

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

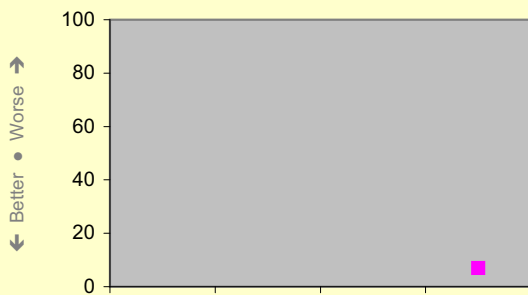
This is an annual indicator and the data will not be available until Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

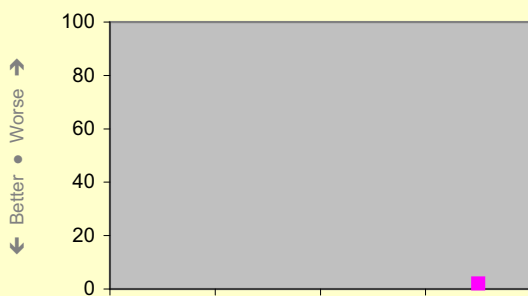
This is an annual indicator and the data will not be available until Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

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

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

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

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

No estimated 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 Dowman

NI 196: Improved street and environmental cleanliness – fly tipping



CAA Indicator (non-LAA)
Department: ECC

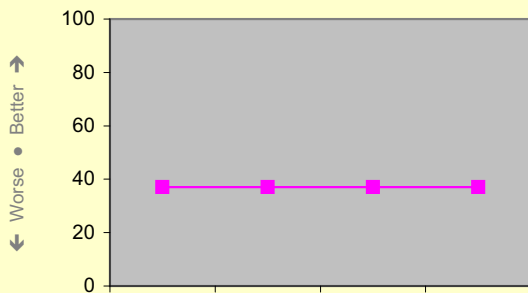
This is an annual indicator and the data will not be available until Quarter 4.

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

No estimated 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 Dowman

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



CAA Indicator (non-LAA)
Department: ECC

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

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

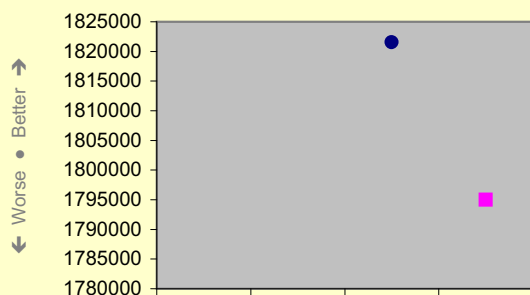
No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

Sustainable Community Strategy Priority 2c:
Travelling around the Borough

LAA INDICATORS FOR PRIORITY 2C

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



LAA INDICATOR (Designated)

Department: ECC

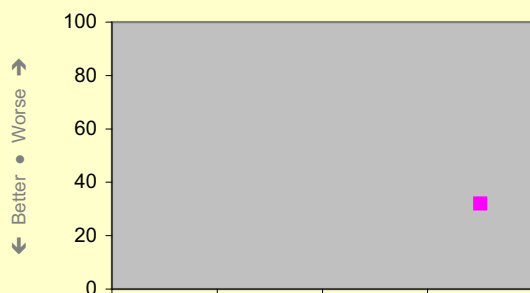
This outturn is based on partial data only for the twelve months to 30 September 2008.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	1821562	
LAA Target ■	[annual]	[annual]	[annual]	1795000
Last Reported	N/A	N/A	1777281	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



LAA INDICATOR (Designated)

Department: ECC

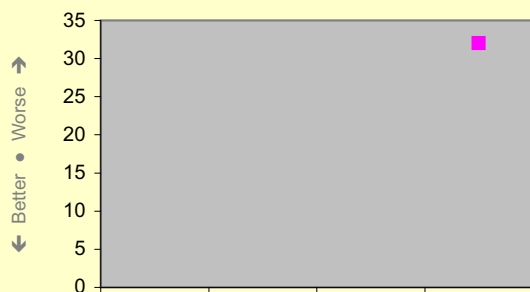
The data for this indicator is collected annually and will be reported in Quarter 4.

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	[annual]	32
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



LAA INDICATOR (Designated)

Department: ECC

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

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	N/A	
LAA Target ■	[annual]	[annual]	[annual]	32
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

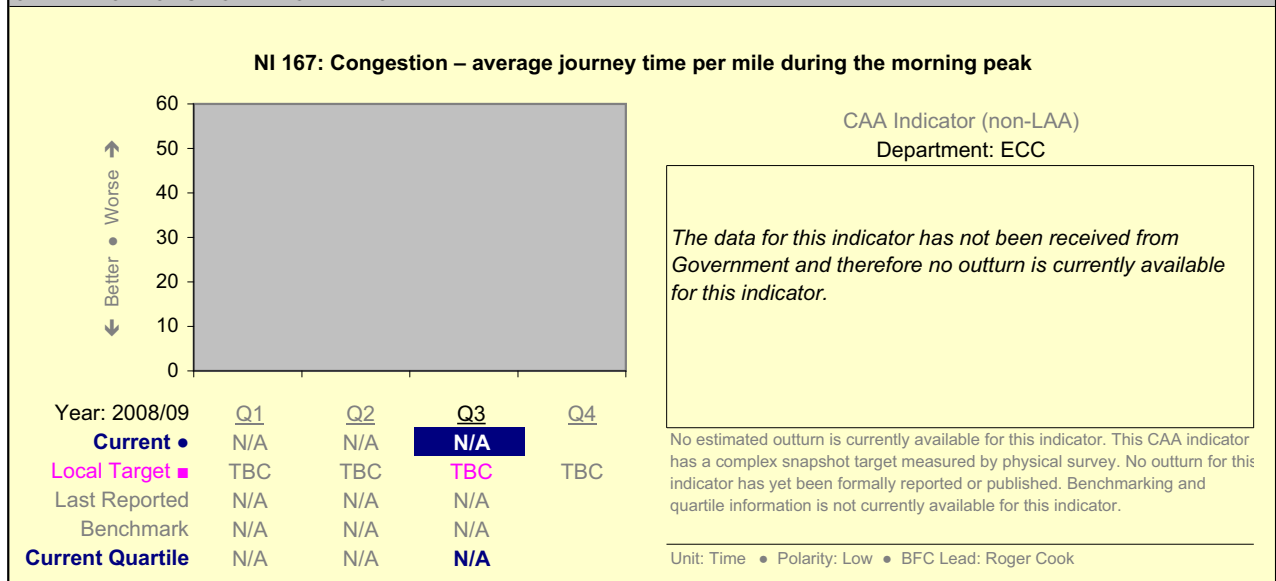
No estimated outturn is currently available for this indicator. This LAA (Designated) indicator has a complex snapshot target measured by data snapshot. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this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

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

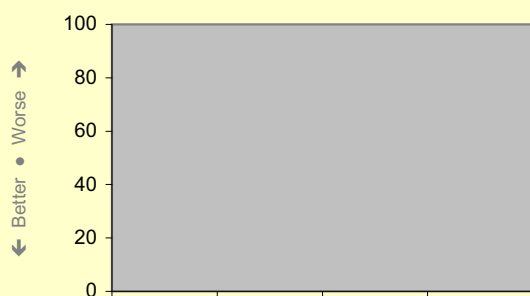
Action Plan for NI 198		Due Date	Owner	Comments
3.4.4	Encourage and assist all LEA schools to have a Travel Plan by 2010.	Mar 2009	ECC	✓ Three more LEA schools currently working towards a School Travel Plan for this year, leaving three remaining schools.
BFC X198.1	Deliver the Safe Routes to School programme in line with the Capital Programme.	Mar 2009	ECC	✓ Ongoing.
BFC X198.2	Promote secure cycle parking and facilities for cyclists in appropriate schools.	Mar 2011	ECC	✓ New roof installed for cycle shelter at Great Hollands primary school.
BFC X198.3	Investigate and develop new initiatives for school transport, such as car sharing and walking buses.	Mar 2011	ECC	✓ WOW walking incentive scheme continues. Walking bus project in development at Harmans Water primary school.
BFC X198.4	Work with partners to promote the health and environmental benefits of sustainable travel to school.	Mar 2011	ECC	✓ Walking promotion will be held as part of International Walk to School Month in October.

Operational Risks to NI 198		Owner	Progress on Mitigation Actions
BFC X198.1	Overall shortfall in resources to deliver measures identified in Travel Plans (NI 198). Mitigation: Continue with investment in Safe Routes to School programme.	ECC	Capital programme for the year has been agreed. Revised/New Risk: None.
BFC X198.2	Limits to effectiveness and value for money of measures for each school (NI 198). Mitigation: Prioritise and evaluate suggested measures.	ECC	Schools have been prioritised according to need, and full evaluation and consultation taken place. Revised/New Risk: None.
BFC X198.3	Maintain awareness year on year (NI 198). Mitigation: Build relationships with schools; continue with incentive schemes and Berkshire STEP reward scheme.	ECC	WOW incentive scheme rested during Autumn term, but Berkshire STEP award winners celebrated. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 2C



NI 168: Principal roads where maintenance should be considered



CAA Indicator (non-LAA)
Department: ECC

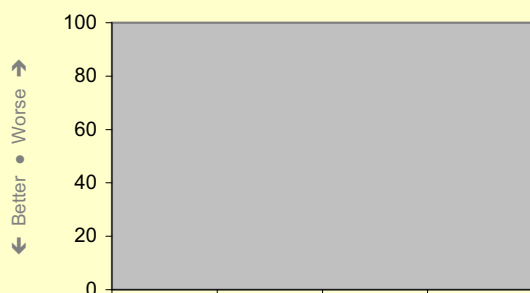
This is an annual indicator and the data will not be available until Q1 2009/10.

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported figure is the BF 2007/08 BVPI 223 outturn. Benchmark is the 75th percentile in the 2007/08 dataset for UAs.

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

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



CAA Indicator (non-LAA)
Department: ECC

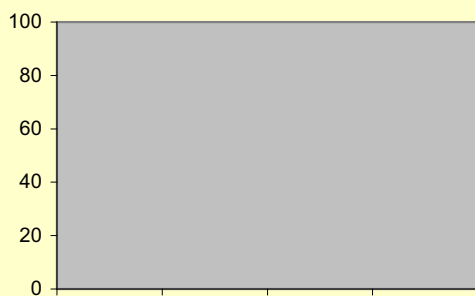
This information is available on an annual basis with the next data available in June 2009.

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

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported figure is the BF 2007/08 BVPI 224a outturn. Benchmark is the 75th percentile in the 2007/08 dataset for UAs.

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

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



CAA Indicator (non-LAA)
Department: ECC

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

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

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

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

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



CAA Indicator (non-LAA)
Department: ECC

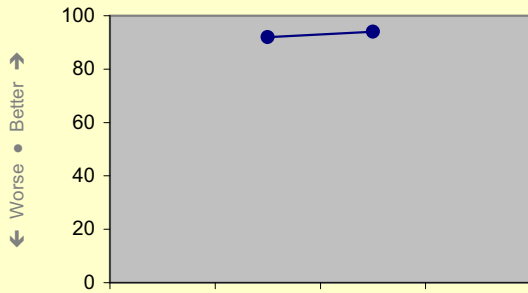
The data for this indicator is produced annually by DFT and published on their statistics website. The indicator measures the percentage of people of working age (16-74) living within the catchment area of a location with more than 500 jobs by public transport, walking and cycling. BFC will not be required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

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	87.83	
Benchmark	N/A	N/A	89.38	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by data snapshot. The 'last reported' figure is from DFT Website Statistics (May 2008). Benchmark is 75th percentile in the 2008 all-England dataset.

Unit: % • Polarity: High • BFC Lead: Roger Cook

**NI 178.1: Bus services running on time:
(1) Proportion of non-frequent scheduled services on time**



CAA Indicator (non-LAA)
Department: ECC

This outturn has been updated for Quarters 2 and 3.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	92	94	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	91	91	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from Indicator LTP5/NI178 2007/08 (April 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Roger Cook

**NI 178.2: Bus services running on time:
(2) Excess waiting time for frequent services**



CAA Indicator (non-LAA)
Department: ECC

This indicator does not currently apply to Bracknell Forest as no services within the Borough meet the definition of "frequent".

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex snapshot target measured by physical survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

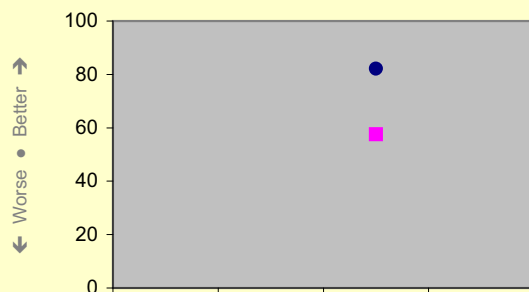
Unit: Time • Polarity: Low • BFC Lead: Roger Cook

**SUSTAINABLE COMMUNITY STRATEGY SECTION THREE:
COHESIVE COMMUNITIES**

Sustainable Community Strategy Priority 3a:
Engaged and Empowered Communities

LAA INDICATORS FOR PRIORITY 3A

NI 1: Percentage of people who believe people from different backgrounds get on well together in their local area



LAA INDICATOR (Local)

Department: CPS

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

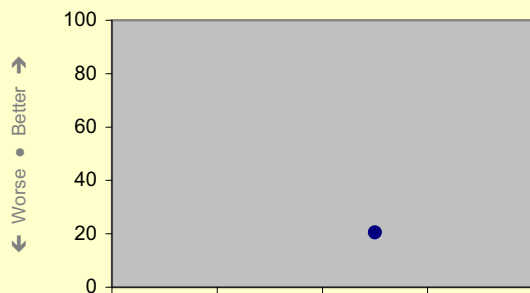
The current estimate is based on unvalidated current data. This LAA (Local) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

Action Plan for NI 1		Due Date	Owner	Comments
7.2.5	Implement actions in the "All of Us " Community Cohesion Strategy Implementation Plan.	As Implemntn Plan	CPS	✓ Strategy published. Action Plan in operation.
7.5.1	Progress the authority's level on the Equality Standard for Local Government to Level 3.	Mar 2009	CPS	✓ Good progress is being made towards Level 3 on the existing Equality Standard. However, a new Equalities Framework will be introduced from January 2009, replacing the Local Government Equality Standard. The implications of this for the Council are being assessed. A new action plan will need to be developed when the Framework is published.
7.5.2	Publicise ethnic community mapping data.	Mar 2008	CPS	✓ Seminars held on this for elected Members, Bracknell Forest Partnership, and the Community Cohesion & Engagement Working Group. Copies of mapping widely disseminated.
7.5.3	Develop a strategy for ongoing updating ethnic community mapping.	Jul 2008	CPS	✓ School and DWP data widely distributed.
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	✓ CXO: All actions either complete or underway within identified time scales. CPS: Activities in plans underway. Full annual monitoring will be completed in Quarter 1 of 2009/10. ECC: All actions on target.

Operational Risks to NI 1		Owner	Progress on Mitigation Actions
3.1	Limited staffing resources. Mitigation: Careful prioritisation. Use of agency staff or consultants where financial viable to address any shortfalls; this would be reviewed at DMT meetings.	CPS	Monthly review of staffing levels at DMT and 1:1's with DCS. Revised/New Risk: None.
7.1	Demographic and socio economic changes. Mitigation: Provision of good information.	CPS	Available information monitored. 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.

NI 6: Participation in regular volunteering



LAA INDICATOR (Designated)

Department: CPS

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

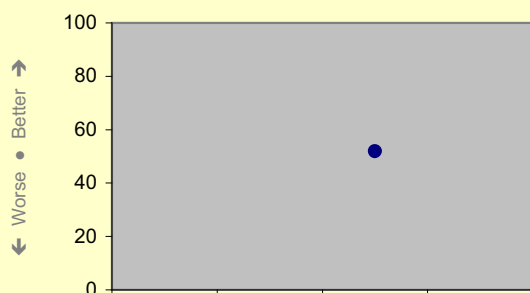
Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	N/A	20.5	N/A
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

Action Plan for NI 6		Due Date	Owner	Comments
BFVA 006.1	Centralise under BFVA volunteer centre partner volunteer schemes such as Take Pride, and provide support to recruiting special constables. Share and create weblinks where necessary.	Dec 2008	BFVA	✓ <i>Transfer almost complete, some improvement in web links still needed.</i>
BFVA 006.2	Raise awareness of volunteering through various media including Community TV and through other outlets including libraries, Job Centre, and sports and leisure centres. Regular pages in local press and Town and Country with profiles of organisations and case studies of volunteers.	Ongoing	BFVA	✓ <i>Community TV volunteering "spot" through Quarter 3 resulted in three new volunteers. Regular articles in Bracknell Standard agreed for 2009; already in Forest Views and going in to Town & Country next issue. Event booked for Princess Square on 19 January.</i>
BFVA 006.3	Give presentations at pre-retirement/redundancy seminars.	Ongoing	BFVA	✓ <i>One completed for BFC.</i>
BFVA 006.4	Introduce Annual Volunteer awards (possibly during Volunteer Week).	Jun 2009	BFVA	✓ <i>Still looking for sponsor.</i>
BFVA 006.5	Improve support to organisations to enable them to "self recruit" and retain volunteers, by updating policy and guidance for volunteering.	Jun 2009	BFVA	✓ <i>Ongoing.</i>
BFVA 006.6	Explore and develop, as appropriate, employee volunteering schemes amongst Bracknell Forest Partnership members.	Ongoing	BFVA	✓ <i>Ongoing, with progress made through Community Cohesion Strategy Working Group.</i>

Operational Risks to NI 6		Owner	Progress on Mitigation Actions
BFVA 006.1	Capacity to fulfil actions and to be proactive enough (NI 6). Mitigation: Ten hours' administrative support already in place to allow coordinator to be more proactive. Also encouraging in-house volunteering to support service.	BFVA	No change to the risk this quarter. Revised/New Risk: None.
BFVA 006.2	Economic climate may have a detrimental effect on recruitment as people seek increased work hours or second jobs to pay for rising costs (NI 6). Mitigation: Attempt to turn into a positive by working with Job Centre and other agencies and by holding redundancy seminars.	BFVA	No change to the risk this quarter. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 3A

NI 2: Percentage of people who feel that they belong to their neighbourhood



CAA Indicator (non-LAA)
Department: CPS

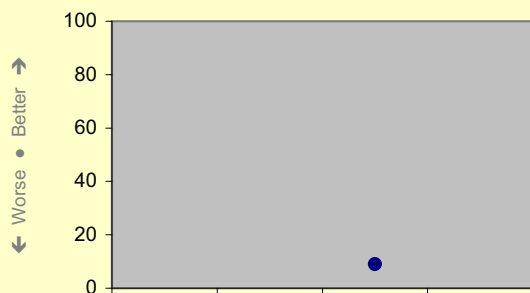
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	51.9	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 3: Civic participation in the local area



CAA Indicator (non-LAA)
Department: CPS

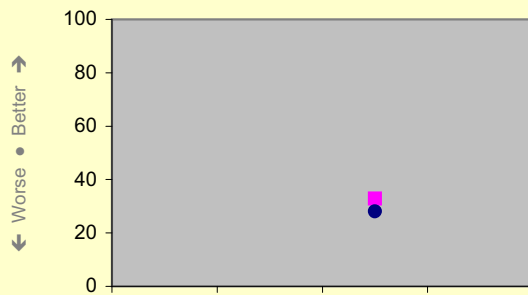
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	9.0	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: Abby Thomas

NI 4: Percentage of people who feel they can influence decisions in their locality



CAA Indicator (non-LAA)
Department: CPS CXO

✘

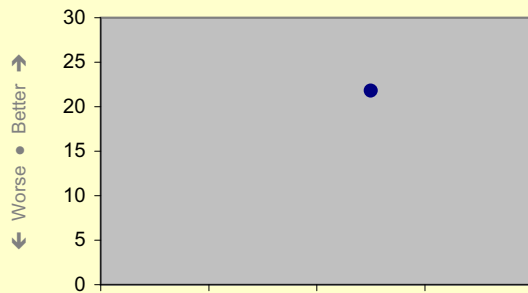
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	28.1	
Local Target ■	[annual]	[annual]	32.9	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Abby Thomas

NI 7: Environment for a thriving third sector



CAA Indicator (non-LAA)
Department: CXO

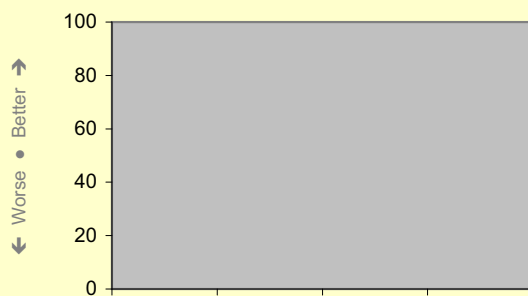
This indicator is measured by a new survey of VCS organisations run by the Cabinet Office which asks about the positive or negative influence of the LA on the third sector. The outturn of 21.8% positive responses is among the best in the country; the national figure is 16.2%. Bracknell Forest is also in joint-first place nationally for "very positive" responses (4%).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	21.8	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	21.8	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	Best	

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Office of the Third Sector (January 2009). Benchmarking information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Clifford

NI 13: Migrants' English language skills and knowledge



CAA Indicator (non-LAA)
Department: SCL

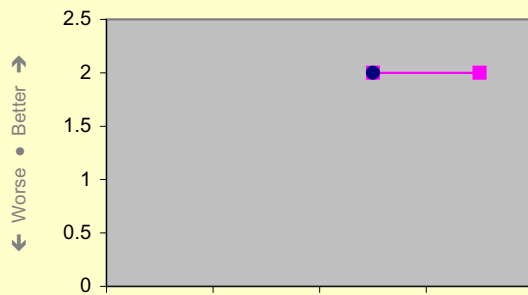
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A		
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A		
Benchmark	N/A	N/A		
Current Quartile	N/A	N/A		

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Jones

NI 35: Building resilience to violent extremism



CAA Indicator (non-LAA)
Department: CXO

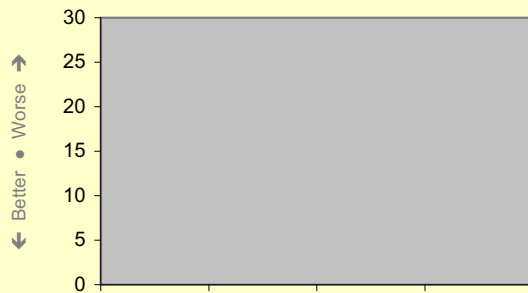
The figure cited is an average of our self-assessment on each of the four workstreams in the national 'Prevent' strategy. The Council has good links with the Bracknell Islamic Cultural Society, with an ongoing series of meetings. A schools information package has been purchased, and presentations on 'Prevent' will be delivered to managers throughout BFC in early 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	2	
Local Target ■	N/A	N/A	2	2
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot (self-assessment) target measured by self-assessment. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Scale 1-5 • Polarity: High • BFC Lead: Ian Boswell

NI 44: Ethnic composition of offenders on Youth Justice System disposals



CAA Indicator (non-LAA)
Department: SCL

No target set as number too small.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

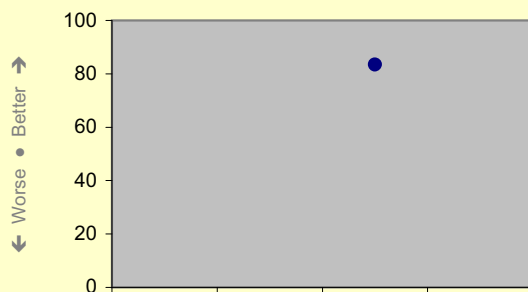
No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Karen Roberts

Sustainable Community Strategy Priority 3b: Enjoying Life

LAA INDICATORS FOR PRIORITY 3B

NI 5: Overall/general satisfaction with local area



LAA INDICATOR (Designated)

Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	83.5	
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

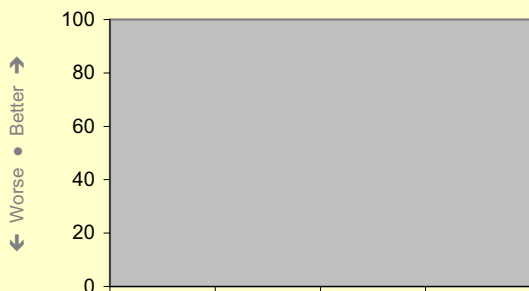
The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Belinda Clack

Action Plan for NI 5		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.4.6	Co-ordinate R&R activities across the Council.	Ongoing	CPS	✓ Corporate R&R activities being implemented.
10.2.18	Conduct the new 'Place Survey'.	Dec 2008	CXO	✓ On track, survey return rate exceeded that required. Results due mid-February 2009.
2.5.1	Implement programme of improvement projects in the parks and countryside.	Mar 2009	ECC	✓ Executive Work Programme in for next phase of improvement projects. Breathing Places (Heritage Lottery Fund) funding for two sites.
6.5.1	Commission new youth facilities.	Dec 2008	SCL	✓ A partnership application has been made to BLF for MyPlace funding for the Wayz. The next stage in this process will be announced nationally in February 2009. Research has been conducted for future provision in the South Bracknell area and draft proposals have been discussed with the Portfolio Holder for Children & Young People. The needs of the young people have been raised and logged within the masterplan for Great Hollands. Active consideration is being given to providing a young people's space in the town centre given the effect of the economic downturn on the town centre regeneration project.
6.5.2	Develop the integrated youth support arrangements into an effective mechanism for providing support for young people.	Mar 2009	SCL	✓ A package of IYS workshops have been held for strategic managers and practitioners to scope out and plan the way forward for an effective IYS framework, including a robust TYS delivery. An action plan with SMART targets is being drafted for delivery over the next 18 months.
4.2.1	Increase the frequency of cleaning the main de-regulated road network in the Borough.	Apr 2008	ECC	✓ Completed. Insufficient money for a general increase in frequency of cleaning. Funding one-off and targeted to worst areas.
4.3.1	Implement action plan that coordinates departmental activity in relation to litter, dumped rubbish, etc.	Apr 2008	ECC	✓ Work continues and the levels of dumping as reported to the CDRP Group have shown a decline. Specific areas are now being targeted using camera technology.
7.2.2	Increase engagement in and awareness of democratic processes among members of the public, including young people through Local Democracy Week activities; enhancing the democracy and governance web pages; and facilitating neighbourhood forums.	Oct 2008	CPS	✓ Complete. Two events successfully delivered for Local Democracy Week. The annual Neighbourhood Forums met and a round of Neighbourhood Action Groups was successfully supported throughout November/December.
7.2.8	Develop a corporate engagement framework and refresh Community Engagement Strategy.	Mar 2009	CPS	✓ The draft Community Engagement Strategy is out to consultation.
BFC X005.1	Support community groups litter picking through Take Pride.	Ongoing	CXO	Work on Take Pride is ongoing after having been transferred to the Community Engagement and Equalities team (Corporate Services Department).
Operational Risks to NI 5			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
BFC X005.1	Economic downturn adversely affects satisfaction (NI 5). Mitigation: Mitigation to be covered by BFP strategic risk work.		CXO	No change to the risk this quarter. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 3B

NI 9: Use of public libraries



CAA Indicator (non-LAA)
Department: ECC

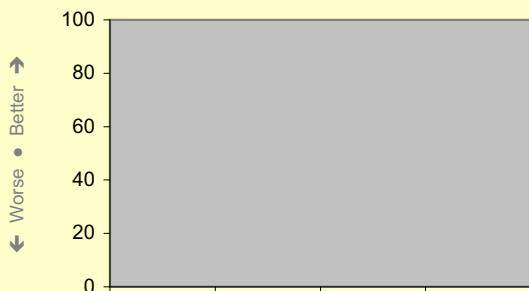
IPSOS Mori have undertaken an Active People booster survey during 2008 to provide baseline data. Local data will be available in June 2009 for the number of physical and web based visits.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Bob Hine

NI 10: Visits to museums and galleries



CAA Indicator (non-LAA)
Department: ECC

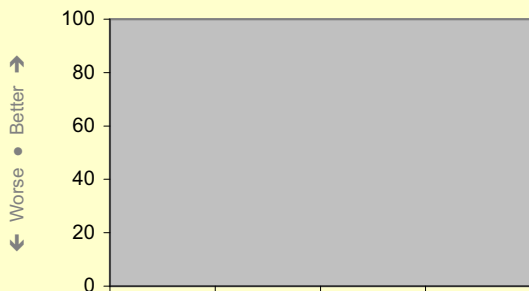
This indicator is measured by the national Active People survey, which is not conducted by local authorities. IPSOS Mori undertook a "booster" survey during 2008 to provide some local baseline data, from which the first results will be available in June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Lynne Dick

NI 11: Engagement in the arts



CAA Indicator (non-LAA)
Department: ECC

This indicator is measured by the national Active People survey, which is not conducted by local authorities. IPSOS Mori undertook a "booster" survey during 2008 to provide some local baseline data, from which the first results will be available in June 2009.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

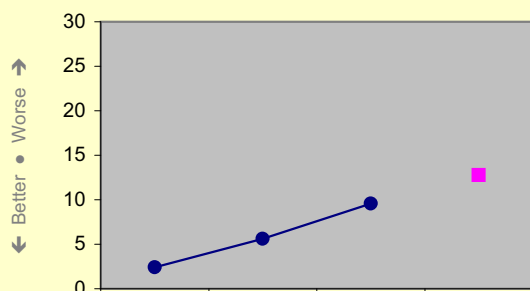
No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Lynne Dick

Sustainable Community Strategy Priority 3c:
Being and Feeling Safer

LAA INDICATORS FOR PRIORITY 3C

NI 16: Serious acquisitive crime rate (per 1,000 population)



LAA INDICATOR (Designated)

Department: CXO

Outturns cited are cumulative YTD. Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

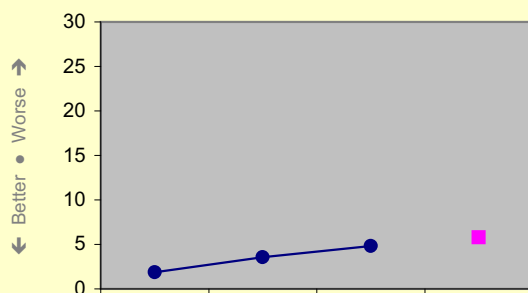
The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

Action Plan for NI 16		Due Date	Owner	Comments
TVP 016.1	Comprehensive burglary reduction strategy.	Ongoing	TVP	✓ The LPA employs a reduction strategy that places burglary as the number one priority, linking enforcement, intelligence and prevention. The DI on the Priority Crime Team owns burglary dwellings. Reduction efforts are concentrated in the areas of most need and likely areas of displacement. Cross-border work continues with bordering authorities in terms of enforcement in support of reduction work.
TVP 016.2	Comprehensive vehicle crime strategy.	Ongoing	TVP	✓ The LPA employs a reduction strategy that places auto crime as the second priority, however it sits within the priority of serious acquisitive crime. The DI on the Priority Crime Team owns auto crime. Reduction efforts are concentrated in the areas of most need and likely areas of displacement. Neighbourhood Policing Teams provide the majority of high-visibility reduction efforts, and multi-agency communications are utilised to promote reduction messages.
TVP 016.3	Knife crime initiative to combat robbery.	Ongoing	TVP	✓ Doing presentation to Year 11 and 12 at a local school, and one with a group with special educational needs is scheduled for February. Completed one test purchase operation and three more are planned in partnership with Bracknell Forest Council. Group work with the whole of Year 7 at another local school in March. The rest of the school has had an input. Year 5 and 6 at Great Hollands Primary School will have a briefing also in response to a specific incident. This year the Junior Citizen theme is going to be knife crime. Police knife arches have been deployed to a local nightclub and local pubs.

Operational Risks to NI 16		Owner	Progress on Mitigation Actions
TVP 016.1	Economic situation impacts upon crime levels, increasing SAC crime types (NI 16). Mitigation: Offender management. Partnership tasking and effective information sharing.	TVP	Revised/New Risk:
TVP 016.2	Metropolitan Police recruitment of police officers from local area (NI 16). Mitigation: Implementation of TVP retention policy.	TVP	Revised/New Risk:
TVP 016.3	BFC and TVP unable to develop ANPR system for Bracknell Forest (NI 16). Mitigation: BFC/TVP to identify and prioritise funding.	TVP	Revised/New Risk:

NI 20: Assault with injury crime rate



LAA INDICATOR (Designated)

Department: CXO

Outturns cited are cumulative YTD. Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

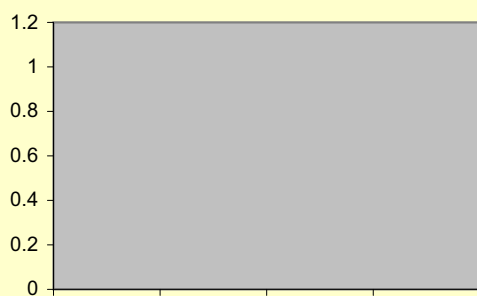
The current figure uses validated final data. This LAA (Designated) indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

Action Plan for NI 20		Due Date	Owner	Comments
TVP 020.1	Target problem licensed premises.	Ongoing	TVP	✓ Completed under-age test purchases and four premises failed. The DPS of all these premises have been invited in for a meeting to discuss. Another test purchase planned for February and April, which are all targeted premises and which will include re-visits to those who failed in the last round. This is in partnership with Bracknell Forest Council. All pubs are visited if any incidents occur and necessary actions are undertaken.
TVP 020.2	Implement schools programme in red schools.	Ongoing	TVP	✓ We have three priority schools under the Safer Schools Partnership. These schools are covered by two SSP officers. They are engaged in investigating incidents, patrolling and providing preventative inputs as necessary.
TVP 020.3	Carry out police and partnership operations as required by crime trend.	Ongoing	TVP	✓ Partnership operations are undertaken with a good level of co-operation. The main area restricting this work is suitable funding and human resource.
TVP 020.4	Restorative Approaches in Neighbourhoods (RAiN).	Jan 2009	TVP	✗ RAiN administrator now employed and RAiN interventions from Thames Valley employees are on the increase. No partnership RAiN returns have yet been received.

Operational Risks to NI 20		Owner	Progress on Mitigation Actions	
TVP 020.1	Slippage of roll-out for RAIN (NI 20). Mitigation: Formal project board.	TVP	Revised/New Risk:	
TVP 020.2	Assault rate at Broadmoor escalates (NI 20). Mitigation: Patient management plans by Broadmoor hospital.	TVP	Revised/New Risk:	
NI 21: Dealing with local concerns about anti-social behaviour and crime by the local council and police				
		<p style="text-align: center;">LAA INDICATOR (Designated) Department: CXO</p> <p><i>The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.</i></p>		
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	26.2	
LAA Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	
		<p>The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.</p>		
		Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell		
Action Plan for NI 21		Due Date	Owner	Comments
TVP 021.1	Implementation of Community Television.	Oct 2008	TVP	✓ <i>Implemented.</i>
TVP 021.2	Focused ASB intervention in the most effective neighbourhoods.	Ongoing	TVP	✓ <i>The ASB working group is held with partners and offenders, and actions against them are discussed. There is also input into the PPO meetings. Test purchases have been carried out focusing on knife and alcohol sales. There is an ASB input in Op Lion Cub and regular liaison with the NH teams. Use of the red/yellow card scheme was adopted and ABCs and ASBOs are implemented where necessary.</i>
TVP 021.3	Focused ASB interventions on named offenders and families.	Ongoing	TVP	
TVP 021.4	Implementation of RAIN.	Jan 2009	TVP	✗ <i>RAIN administrator now employed and RAIN interventions from Thames Valley employees are on the increase. No partnership RAIN returns have yet been received.</i>
TVP 021.5	Continued work on police operations (Op Lion Cub and Larger Lout).	Ongoing	TVP	✓ <i>Operation Lion Cub continues to be implemented and will be re-assessed prior to the seasonal rise in ASB in the Spring. Close links with the ASB officer remain. Further links need to be made at the ASB Working Group.</i>
Operational Risks to NI 21		Owner	Progress on Mitigation Actions	
TVP 021.1	ASB working group fails to deliver proportionate responses (NI 21). Mitigation: Monitoring by CDRP.	TVP	Revised/New Risk:	

NI 32: Repeat incidents of domestic violence



LAA INDICATOR (Designated)
Department: CXO

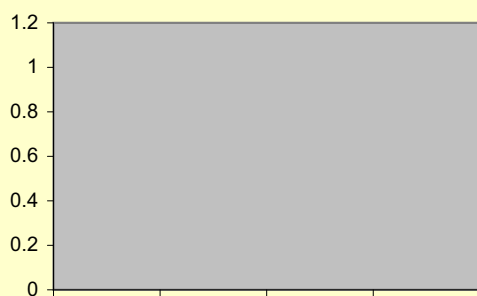
The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

No action plan is available for NI 32 because the indicator's final technical definition has not yet been published.

NI 38: Drug-related (class A) offending rate



LAA INDICATOR (Designated)
Department: CXO

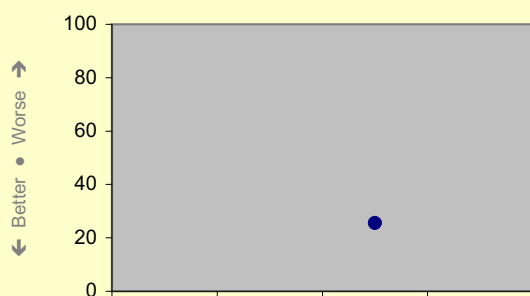
The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
LAA Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

No action plan is available for NI 38 because the indicator's final technical definition has not yet been published.

NI 41: Perceptions of drunk or rowdy behaviour as a problem



LAA INDICATOR (Designated)
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	25.5	
LAA Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

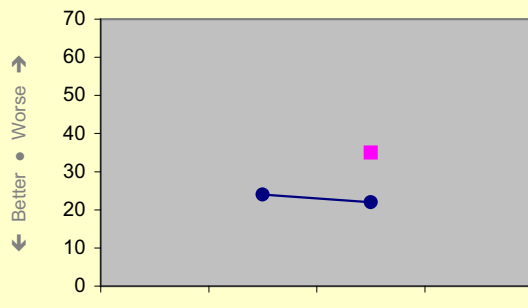
The current estimate is based on unvalidated current data. This LAA (Designated) indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC ● Polarity: Low ● BFC Lead: Ian Boswell

Action Plan for NI 41		Due Date	Owner	Comments
TVP 041.1	Implement Community Television.	Oct 2008	TVP	✓ Implemented.
TVP 041.2	Continue work on police operations (Op Lion Cub and Lager Lout).	Ongoing	TVP	✓ Operation Lion Cub continues to be implemented and will be re-assessed prior to the seasonal rise in ASB in the Spring. Close links with the ASB officer remain. Further links need to be made at the ASB Working Group.
BFC X041.3	Test purchasing operations for underage alcohol sales.	Ongoing	ECC	✓ Programme continuing.
TVP 041.4	Neighbourhood Policing to target hotspots.	Ongoing	TVP	✓ Hotspots are targeted through police tasking in terms of ASB crime and specific neighbourhood priorities.

Operational Risks to NI 41		Owner	Progress on Mitigation Actions
TVP 041.1	Resources unable to meet demand (NI 41). Mitigation: Partnership tasking to prioritise workload.	TVP	Revised/New Risk:

NI 47: People killed or seriously injured in road traffic accidents



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	24	22	
LAA Target ■	[annual]	[annual]	35	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

LAA INDICATOR (Designated)
Department: ECC

✓

The Quarter 3 figure represents performance for the rolling 12 months up to the end of October 2008. Current performance exceeds target.

The current estimate is based on latest available (incomplete) data. This LAA (Designated) indicator has a complex cumulative target measured by data collection. Benchmarking and quartile information is not currently available for this indicator.

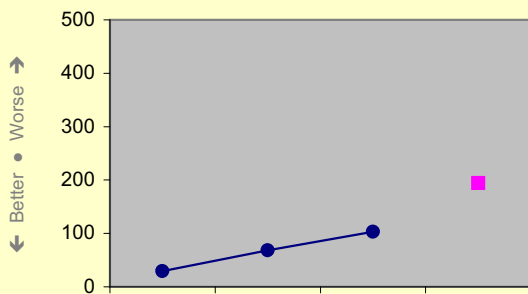
Unit: % ● Polarity: Low ● BFC Lead: Roger Cook

Action Plan for NI 47		Due Date	Owner	Comments
BFC X047.1	Identify and implement improvements to the highway aimed at tackling injury accidents (linked to Road Safety Plan 2008).	Mar 2009	ECC	✓ Six Local Safety Schemes feature in the 2008/09 Traffic & Safety construction programme. Works are due to be completed by end of March 2009. Future schemes for 2009/10 are currently being identified.
BFC X047.2	Deliver a multi-targeted programme of Road Safety Education, Training and Publicity (ETP) to key vulnerable groups (linked to Road Safety Plan 2008).	Mar 2009	ECC	✓ The priority Education, Training and Publicity (ETP) themes, featured in the 2008 Road Safety Plan, continue to be implemented. Strategies for hard-to-reach vulnerable groups are being developed (i.e. elderly).
BFC X047.3	BFC to work in partnership with TVP on issues of enforcement of highway law (BFC action).	Mar 2009	ECC	✓ Liaison with Thames Valley Police Roads Policing Department continues. TVP consulted on all Traffic Regulation Orders promoted by BFC.

Operational Risks to NI 41		Owner	Progress on Mitigation Actions
BFC X047.1	Anomalous increase in casualty statistics (NI 47). Mitigation: [None.]	ECC	Revised/New Risk: None.
BFC X047.2	Shortage of staff resources affecting programme delivery (NI 47). Mitigation: Early response to recruitment needs. Identification of consultant support options.	ECC	Revised/New Risk: None.

BFC X047.3	Reduced funding for future programmes (NI 47). Mitigation: Monitoring of revenue/capital budget setting process.	ECC	Revised/New Risk: None.
------------	---	-----	-------------------------

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)

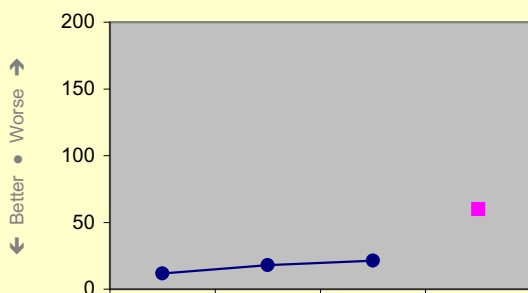
Department: CXO

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)

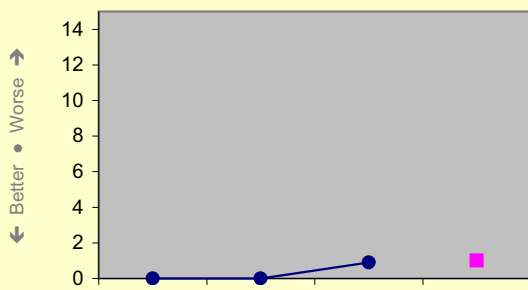
Department: CXO

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



LAA INDICATOR (Designated)

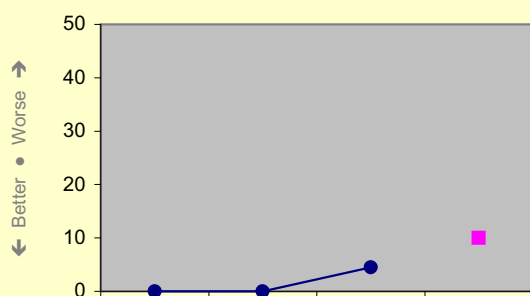
Department: CXO

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**



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.

Year: 2008/09

Current ●

LAA Target ■

Last Reported

Benchmark

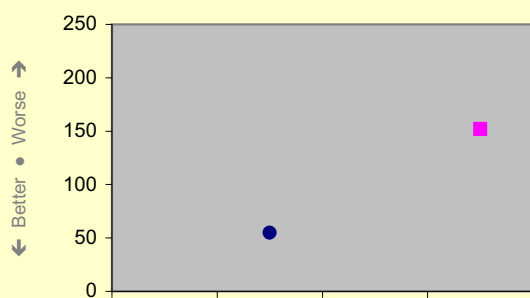
Current Quartile

	Q1	Q2	Q3	Q4
Current ●	0	0	4.495	
LAA Target ■	[annual]	[annual]	[annual]	10
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

Action Plan for NI 49		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
FRS 049.1	Carry out arson audits of neighbourhoods and high-risk buildings.	Jan 1900	RBFRS	
FRS 049.2	Implement information sharing amongst partners to reduce (and detect) arson.	Jan 1900	RBFRS	
FRS 049.3	Provide young firesetter intervention service.	Jan 1900	RBFRS	
FRS 049.4	Deliver Hot Streets programme to deliver home fire risk checks.	Jan 1900	RBFRS	
FRS 049.5	Improve referrals for home fire risk checks (e.g. through Safe at Home scheme).	Jan 1900	RBFRS	
FRS 049.6	Deliver safety education to young people.	Jan 1900	RBFRS	
FRS 049.7	Deliver youth engagement schemes and positive activities for young people.	Jan 1900	RBFRS	
FRS 049.8	Provide safety information to businesses and residents.	Jan 1900	RBFRS	
FRS 049.9	Increase community engagement in partnership.	Jan 1900	RBFRS	
8.4.1	Run the Speedwatch programme and develop effective measures for success.	Jan 1900	CPS	✓ <i>BFVA are recruiting volunteers for the schemes.</i>
Operational Risks to NI 49		<u>Owner</u>	<u>Progress on Mitigation Actions</u>	
FRS 049.1	Professional risks (NI 49). Mitigation: RBFRS prevention strategy includes actions to reduce accidental and deliberate fires, as well as to increase work with children and young people and improve community engagement.	RBFRS	Revised/New Risk:	
FRS 049.2	Legal risks (NI 49). Mitigation: Fire and Rescue Service Act has imposed a statutory duty to carry out prevention work. RBFRS is a member of CDRP and is fulfilling its duty to co-operate in setting LAA priorities.	RBFRS	Revised/New Risk:	
FRS 049.3	Contractual risks (NI 49). Mitigation: CDRP Plan; statutory prevention work; requirement to produce annual integrated risk management plan.	RBFRS	Revised/New Risk:	

NI 111: First time entrants to the Youth Justice System aged 10-17



LAA INDICATOR (Designated)

Department: SCL

Cumulative to date figure at end of Quarter 2 is 55. Baseline is 155 with target reduction of 2% per annum. It should be noted that the DCSF are now using data drawn from PNC database to measure this indicator; locally, only Youth Offending and Bracknell Forest Police data is available - this may differ from data on PNC database.

No estimated outcome is currently available for this indicator. This LAA (Designated) indicator has a cumulative target measured by data collection. No outcome for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Number • Polarity: Low • BFC Lead: Karen Roberts

Year: 2008/09	Q1	Q2	Q3	Q4
Current •	N/A	55	N/A	
LAA Target ■	[annual]	[annual]	[annual]	152
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Action Plan for NI 111		Due Date	Owner	Comments
8.1.7	Implement new national YOS performance framework (relating to six YOS targets in the new national indicator set).	TBC	SCL	✓ Implemented.
8.1.8	Implement the YOS Inspection Improvement Plan.	Mar 2009	SCL	✓ Completed.
8.5.1	Implement the young people's substance misuse treatment plan.	Mar 2009	SCL	✓ Achieved. The young people's substance misuse plan has been implemented, and all targets are green.
BFC X111.1	Implement actions in the new YOS Self-Assessment and Improvement Plan 2008/09, Section C1 (first-time entrants).	Mar 2009	SCL	✓ All actions in section C1 of the YOS Self-Assessment and Improvement Plan are in progress.

Operational Risks to NI 111		Owner	Progress on Mitigation Actions
BFC X111.1	Detailed risks and mitigating actions for NI 111 are incorporated into the YOS plan under section C1.2. Police targets in relation to offences brought to justice (OBTJ) and future funding of the YOS Early Intervention project are the main risks to the delivery of the NI 111 target. Mitigation: Actions in place are joint decision-making arrangements between YOS and TVP in regard to first-time entrants, looking at cases suitable for diversion from CJS. Funding applications will be made to Children's Trust Prevention and Early Intervention Board from Area Based Grant and to Safer Stronger Communities fund for continuation of Early Interventions Project beyond March 2009.	SCL	Decision-making meeting between YOS and Police now established to consider diversion from Youth Justice System of all first-time young offenders. Funding of Early Intervention Project agreed for 2009/10. Application will be made to CDRP for additional funding to continue to provide service at current level. If this is not successful, current level of service will be reduced. Revised/New Risk: None.
BFC X111.2	Delay in appointment of CAMHS specialist mental health worker (NI 111). Mitigation: Temporary arrangements in place to provide mental health assessments of young offenders.	SCL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 3C

NI 12: Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity



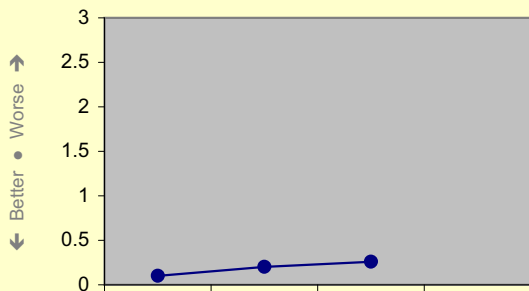
CAA Indicator (non-LAA)
Department: ECC

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC • Polarity: TBC • BFC Lead: David Steeds

NI 15: Number of most serious violent crimes per 1,000 population



CAA Indicator (non-LAA)
Department: CXO

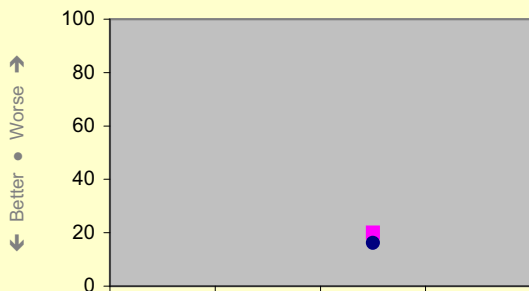
Rate based on mid-2007 population estimates (113,549) published December 2008. (Mid-2006 estimate stood at 112,205.)

Year: 2008/09	Q1	Q2	Q3	Q4
Current	0.1	0.2	0.26	
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate per 1,000 • Polarity: Low • BFC Lead: Ian Boswell

NI 17: Perceptions of anti-social behaviour



CAA Indicator (non-LAA)
Department: CXO

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	16.2	
Local Target	[annual]	[annual]	20.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Ian Boswell

NI 18: Adult re-offending rates for those under probation supervision



CAA Indicator (non-LAA)
Department: CXO

Efforts by the Performance & Partnerships team to obtain data from the Probation Service have had no success. We are informed that other Councils both locally and nationally are experiencing similar difficulties with their Probation Services. If any data becomes available in the near future, it will be reported in later drafts of this Quarter 3 report.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A			
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A			
Benchmark	N/A			
Current Quartile	N/A			

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 19: Rate of proven re-offending by young offenders



CAA Indicator (non-LAA)
Department: SCL

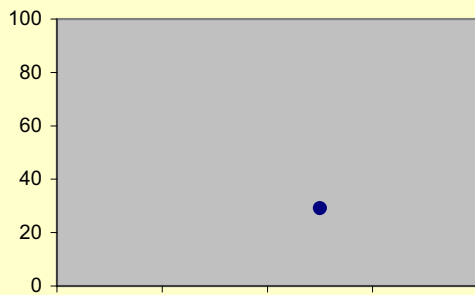
Baseline is 97 (offences per 100 offenders aged 10-17). Target over 3 years is 3.2% i.e. 1.1% per annum.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	TBC	TBC	TBC	down 1.1%
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Karen Roberts

NI 22: Perceptions of parents taking responsibility for the behaviour of their children in the area



CAA Indicator (non-LAA)
Department: CXO

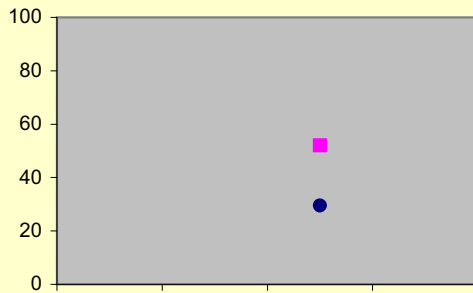
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	29.1	
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: TBC • BFC Lead: Ian Boswell

NI 23: Perceptions that people in the area treat one another with respect and dignity



CAA Indicator (non-LAA)
Department: CPS

✘

The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	29.5	
Local Target ■	[annual]	[annual]	52.0	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC ● Polarity: TBC ● BFC Lead: Abby Thomas

NI 26: Specialist support to victims of serious sexual offence



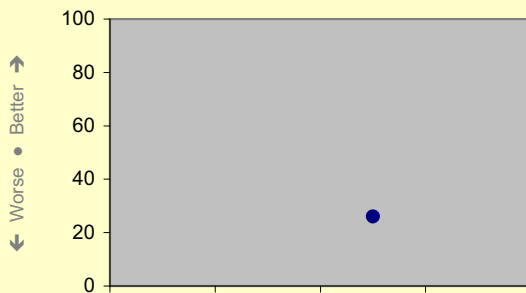
CAA Indicator (non-LAA)
Department: CXO

The final technical definition of this indicator has not yet been published by the Department of Communities and Local Government (CLG). It is thus not yet clear where data will be sourced from (whether from local authorities or from a central government department or agency), or how frequently data will be available.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC ● Polarity: TBC ● BFC Lead: Ian Boswell

NI 27: Understanding of local concerns about anti-social behaviour and crime issues by local council and police



CAA Indicator (non-LAA)
Department: CXO

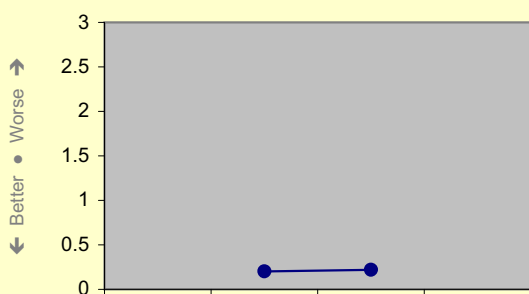
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	26.0	
Local Target ■	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: TBC ● Polarity: High ● BFC Lead: Ian Boswell

NI 28: Serious knife crime rate



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.2	0.22	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

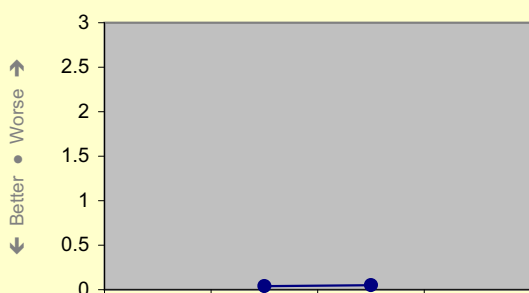
CAA Indicator (non-LAA)
Department: CXO

The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates. The low outturn represents the low level of knife-related crime in the Borough.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 29: Gun crime rate



Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	0.04	0.05	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

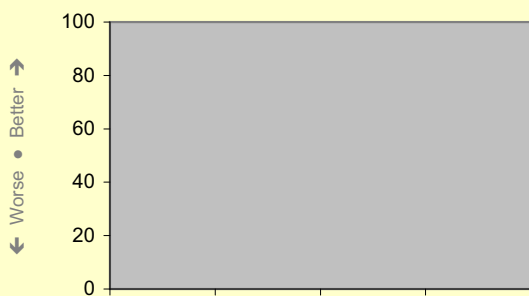
CAA Indicator (non-LAA)
Department: CXO

The rate shown is a cumulative YTD figure at the end of Quarter 3, based on mid-2007 population estimates.

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate • Polarity: Low • BFC Lead: Ian Boswell

NI 30: Re-offending rate of prolific and other priority offenders



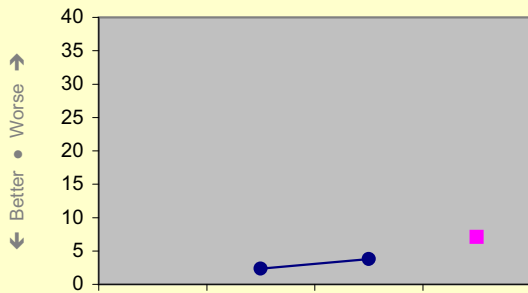
Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	TBC	TBC
Local Target	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

CAA Indicator (non-LAA)
Department: CXO

This is a complex indicator in which current figures are compared to a national historical baseline in order to give a final outturn. An estimate of the current local position has been made available to BFC, but the Home Office have yet to respond to requests for the national baseline. An update may be possible in later drafts of this Quarter 3 report.

Unit: % • Polarity: High • BFC Lead: Ian Boswell (PC Lorna Rivett)

**NI 33.1: Arson incidents:
(i) Number of deliberate primary fires per 10,000 population**



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	2.34	3.8	
Local Target ■	[annual]	[annual]	[annual]	7.1
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

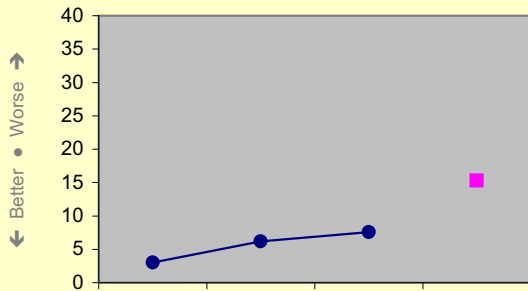
CAA Indicator (non-LAA)
Department: CXO

✓
Outturns cited are cumulative YTD. RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental/arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

**NI 33.2: Arson incidents:
(ii) Number of deliberate secondary fires per 10,000 population**



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	3	6.21	7.57	
Local Target ■	[annual]	[annual]	[annual]	15.3
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

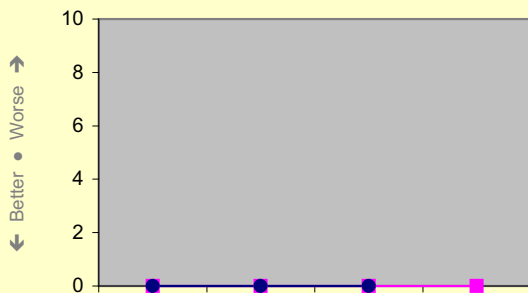
CAA Indicator (non-LAA)
Department: CXO

✓
Outturns cited are cumulative YTD. RBFRS is targeting its work in higher risk areas and is working with partners carrying out environmental/arson audits. RBFRS is engaging with young people to provide safety information and provide diversionary activities.

The current figure uses validated final data. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: Rate ● Polarity: Low ● BFC Lead: Ian Boswell

NI 34: Domestic violence – murder



Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	0	0	0	
Local Target ■	0	0	0	0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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 36: Protection against terrorist attack



CAA Indicator (non-LAA)
Department: CXO

The local Counter-Terrorist Security Advisor (CTSA) has been contacted regarding this indicator. The CTSA is conducting vulnerability assessments for all local authority areas within TVP. It is anticipated that the assessment rating for Bracknell Forest will be available in late February, and will be reported in later drafts of this Quarter 3 report, or in Quarter 4 at the latest.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	N/A	
Local Target	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

Unit: Scale 1-5 • Polarity: Low • BFC Lead: Ian Boswell/David Clifford

NI 37: Awareness of civil protection arrangements in the local area



CAA Indicator (non-LAA)
Department: ECC

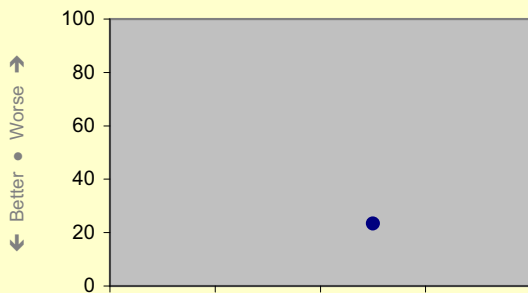
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	15.00	
Local Target	[annual]	[annual]	0.05	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: Louise Osborn

NI 42: Perceptions of drug use or drug dealing as a problem



CAA Indicator (non-LAA)
Department: CXO

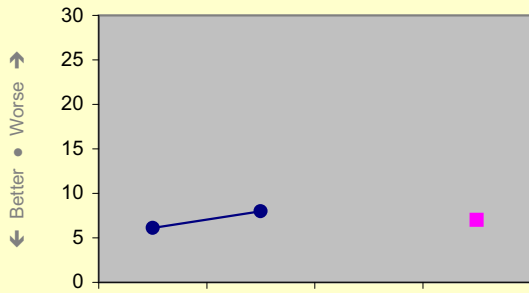
The outturn cited is early, unconfirmed weighted data from the 2008 Place Survey. The outturn will be confirmed, and some more context provided, in Quarter 4 reports.

Year: 2008/09	Q1	Q2	Q3	Q4
Current	N/A	N/A	23.4	
Local Target	[annual]	[annual]	TBC	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: TBC • Polarity: Low • BFC Lead: Ian Boswell

NI 43: Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody



CAA Indicator (non-LAA)
Department: SCL

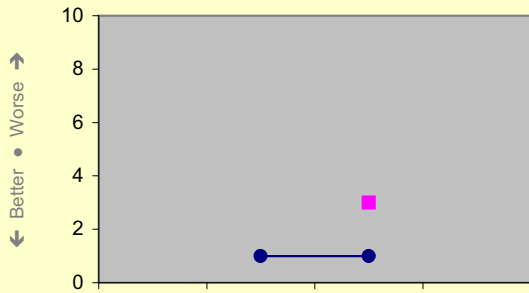
The target of 7% is a cumulative year-end target, and outturns on a per-quarter basis are thus not appropriate for this indicator. The cumulative year-to-date figure at end of Quarter 2 was 8%. Data at end of Quarter 3 is currently unvalidated.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	6.1	8	N/A	
Local Target ■	[annual]	[annual]	[annual]	7
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a 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 48: Children killed or seriously injured in road traffic accidents



CAA Indicator (non-LAA)
Department: ECC

The Quarter 3 figure represents performance for the rolling 12 months up to the end of October 2008. Current performance exceeds target.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	1	1	
Local Target ■	[annual]	[annual]	3	[annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

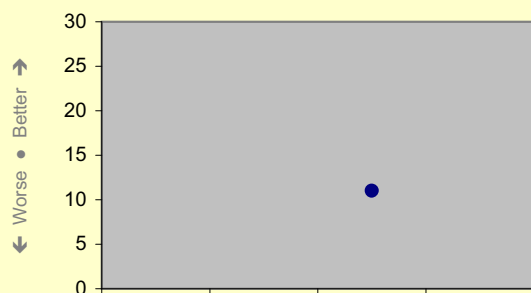
The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from N/A (N/A). Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: Low ● BFC Lead: Roger Cook

Sustainable Community Strategy Priority 3d:
Sustaining a Vibrant Economy

LAA INDICATORS FOR PRIORITY 3D

NI 172: Percentage of small businesses in an area showing employment growth



LAA INDICATOR (Designated)

Department: CXO

BERR have only recently made data available, and this is the first time this new indicator has been reported. The outturn cited is for 2006/07, the latest year for which figures exist. The Performance & Partnerships team are trying to establish with BERR whether the time lag will always be this long. The national 2006/07 median for UAs was 13.1, and that for Berkshire was 12.0.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	11.02	TBC
LAA Target ■	[annual]	[annual]	[annual]	
Last Reported	N/A	N/A	11.02	
Benchmark	N/A	N/A	13.89	
Current Quartile	N/A	N/A	Worst	

The current estimate is based on latest available data which relates to an earlier period. This LAA (Designated) indicator has a complex cumulative target measured by data collection. The 'last reported' figure is from BERR (February 2009). Quartile shows the position of the current estimate within the 2006/07 figures for all UAs in England. Benchmark is the 75th percentile in the same

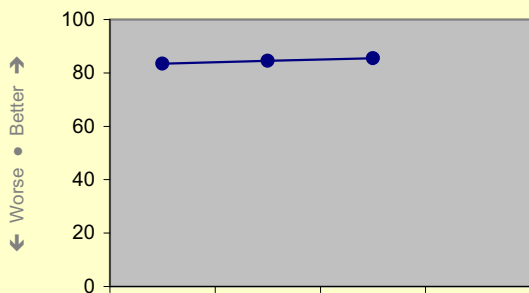
Unit: % • Polarity: High • BFC Lead: Chris Mansfield

Action Plan for NI 172		Due Date	Owner	Comments
10.4.13	Facilitate the LAA commitments to support economic development and enterprise through the BFP.	Mar 2009	CXO	✓ Action taken to support LAA commitments. Awaiting confirmation of baseline criteria for NI 171 and 172.
10.4.14	Progress the creation of the new Economic Development and Learning Partnership.	Sep 2008	CXO	✓ Economic and Skills Development Partnership established, Terms of Reference agreed and action plan drafted.
10.4.15	Provide input to the Sub National Review of Economic Development.	Mar 2009	CXO	✓ BFC contribution to SNR and new duty for local authorities.
10.4.16	Support the development of joint arrangements for economic development in Berkshire, through the Berkshire Economic Strategy Board.	Ongoing	CXO	✓ BFC membership of BESB implemented. Ongoing officer support/engagement for local economic activity.

Operational Risks to NI 172		Owner	Progress on Mitigation Actions
BFC X172.1	Availability of data about VAT registered businesses (NI 172). Mitigation: Source alternative data through local organisations.	CXO	No change to the risk this quarter. Revised/New Risk: None.
BFC X172.2	Economic downturn (NI 172). Mitigation: Identify local and regional economic initiatives directed at supporting businesses and employment opportunities.	CXO	No change to the risk this quarter. Revised/New Risk: None.
BFC X172.3	Availability of resources (NI 172). Mitigation: Prioritise and allocate adequate resources to support identified initiatives.	CXO	No change to the risk this quarter. Revised/New Risk: None.

CAA INDICATORS FOR PRIORITY 3D

NI 151: Overall employment rate (working-age)



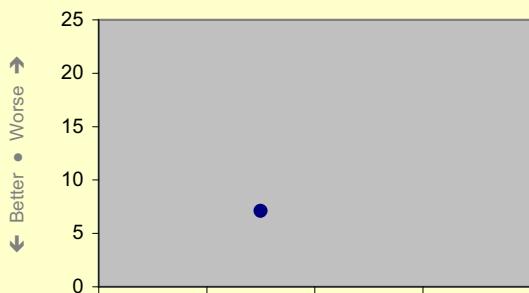
CAA Indicator (non-LAA)
Department: CXO

Data is produced by the ONS on a rolling four quarters basis with a six-month time lag. The figure of 85.5% therefore relates to the year July 2007 to June 2008 - before the economic downturn. The figure for GB is 74.5%, and that for the South-East is 78.6%. Those for our statistical neighbours include Wokingham (81.8%), West Berks (84.4%) and Milton Keynes (79.8%).

The current estimate is based on latest available (outdated) data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from ONS (Nomis) (12/2008). Quartile shows the position of the current outturn within the 07/07-06/08 figures for all South-East authorities. No benchmarking information is yet available.

Unit: % • Polarity: High • BFC Lead: David Clifford (interim)

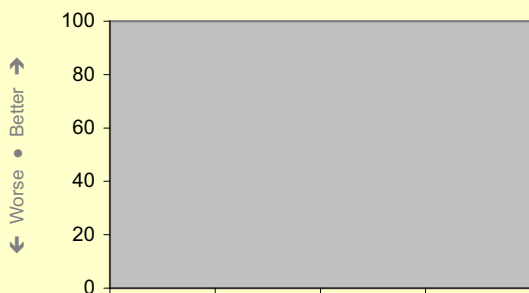
NI 152: Working age people on out of work benefits



CAA Indicator (non-LAA)
Department: CXO

Unit: % • Polarity: Low • BFC Lead: David Clifford (interim)

NI 164: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher



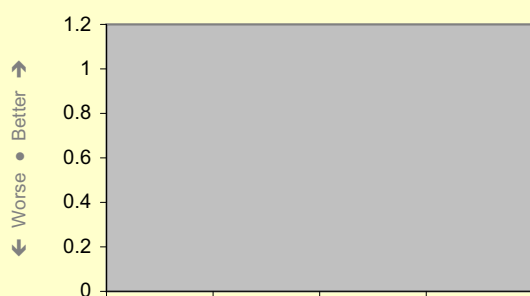
CAA Indicator (non-LAA)
Department: SCL

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.

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

Unit: % • Polarity: High • BFC Lead: David Jones

NI 165: Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher



CAA Indicator (non-LAA)
Department: SCL

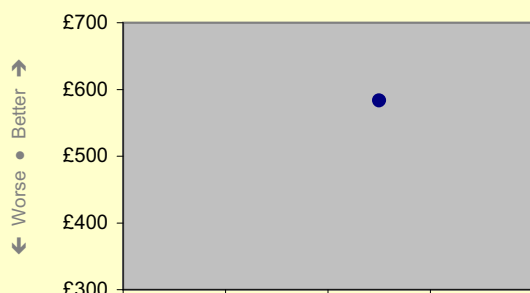
BFC (SCL) does not record input data relating to activity. National/locally extrapolated data sets are to be published annually; the LSC are, as yet, unable to confirm the publication date.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	33.4	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmark is from 2006/07 figures.

Unit: % ● Polarity: High ● BFC Lead: David Jones

NI 166: Median earnings of employees in the area



CAA Indicator (non-LAA)
Department: CXO

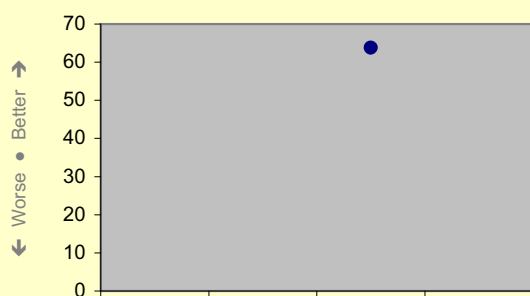
Data for this indicator is based on the Annual Survey of Hours and Earnings (ASHE), which surveys earnings for approximately 1% of the entire population over a specific pay period in April each year. The figure cited relates to April 2008, and represents a 4.9% increase on 2007 (£556). The national figure is £479, while that for the South-East is £556 (sic).

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	£583.30	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	£583.30	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

The current figure uses validated final data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the Annual Survey of Hours and Earnings (November 2008). Benchmarking and quartile information is not currently available for this indicator.

Unit: Currency ● Polarity: High ● BFC Lead: David Clifford (interim)

NI 171: New business registration rate



CAA Indicator (non-LAA)
Department: CXO

This new indicator is intended as a proxy for business start-up rates. Data is collected by the Office of National Statistics (ONS) on an annual basis and is made available one year in arrears: the figure cited thus relates to the calendar year 2007. Because inclusion criteria will change slightly from 2008, no meaningful time series will be available for some years.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	63.8	TBC
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	63.8	N/A
Benchmark	N/A	N/A	62.8	N/A
Current Quartile	N/A	N/A	Best	N/A

The current estimate is based on latest available data which relates to an earlier period. The 'last reported' figure is from BERR/ONS (November 2008). Quartile shows the position of the current estimate within the 2007/08 figures for all unitary authorities in England. Benchmark is the 75th percentile in the same figures.

Unit: Rate per 10,000 ● Polarity: High ● BFC Lead: Chris Mansfield

NI 174: Skills gaps in the current workforce reported by employers



CAA Indicator (non-LAA)
Department: CXO

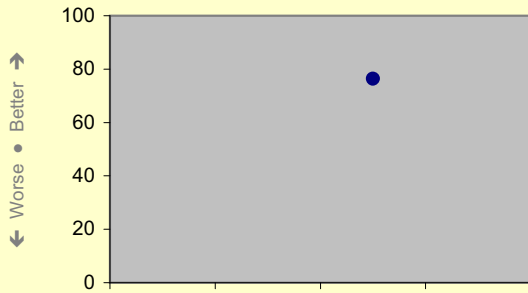
No new data will be available for this indicator until the results of the 2009 National Employers Skills Survey (NESS) are published by the LSC in 2010. The historical data cited under "Last Reported" is from the 2007 NESS, in which the national figure was 15% and that for the South-East also 15%.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[Biennial]	[Biennial]	[Biennial]	[Biennial]
Last Reported	N/A	14.9	14.9	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the CLG Data Hub bulkload (December 2007). Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: TBC (Interim: David Clifford)

**NI 182.1: Satisfaction of businesses with local authority regulatory services:
NI 182 (Basic indicator)**



CAA Indicator (non-LAA)
Department: ECC

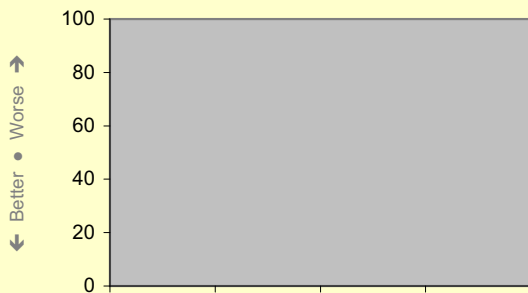
544 surveys were sent to local businesses during Quarters 1 and 2, with 76% confirming their satisfaction with the regulatory services. This information will now contribute to local target setting going forwards.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	76.33	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on unvalidated current data. This CAA indicator has a snapshot target measured by survey. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: High • BFC Lead: David Steeds

**NI 183: Impact of local authority regulatory services
on the fair trading environment**



CAA Indicator (non-LAA)
Department: ECC

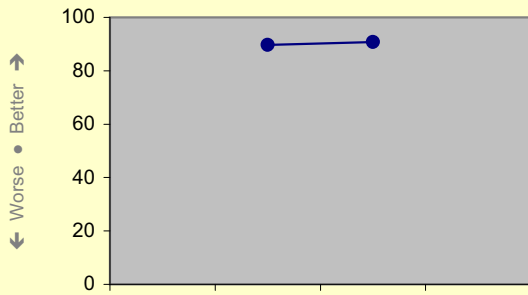
The data for this indicator is available on an annual basis and will be available at the end of Quarter 4 for reporting.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	[annual]	[annual]	[annual]	TBC
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

No estimated outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

Unit: % • Polarity: Low • BFC Lead: Rob Sexton

NI 184: Food establishments in the area which are broadly compliant with food hygiene law



CAA Indicator (non-LAA)
Department: ECC

The figure of 90.71% is broadly the number of food compliant premises. The figure changes throughout the year as the system of rating food premises is constantly changing. At the end of March 2009 (Quarter 4 reports), we will be able to give the overall figure for 2008/09.

Year: 2008/09	Q1	Q2	Q3	Q4
Current ●	N/A	89.74	90.71	
Local Target ■	TBC	TBC	TBC	TBC
Last Reported	N/A	N/A	89.74	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

The current estimate is based on latest available (incomplete) data. This CAA indicator has a complex snapshot target measured by physical survey. The 'last reported' figure is from Q2 2008. Benchmarking and quartile information is not currently available for this indicator.

Unit: % ● Polarity: High ● BFC Lead: David Steeds



Corporate Performance Overview Report

Third Quarter 2008/09
(October-December 2008)

Timothy Wheadon
Chief Executive

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the period October-December 2008. It complements the detailed quarterly Performance Monitoring Reports for the period produced by each Director, which were circulated to Members in February. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.
- 1.2 Last quarter's CPOR was the first to include information on performance against the National Indicator Set, and also the first to include graphical representation of this performance. In many cases, however, there was no data to report. This was the result of four factors:
- Unlike the old Best Value indicators, outturns for a high proportion of the new indicator set are reported not by local authorities but by central government departments or other central agencies. For this reason, we are dependent on external sources for acquiring data. In many cases, fail-safe systems for collecting and publishing this data have not yet been put in place by the departments and agencies in question.
 - A high proportion of the new indicators are brand new measures. We are working to establish systems for calculating outturns on those (relatively few) new indicators which we will be responsible for reporting to central government. However, the newness of the indicators also means that local authorities do not yet have any way of estimating outturns for the large majority of indicators for which they are dependent on external agencies for final outturns.
 - Government is placing greater emphasis on measuring actual changes in the quality of life of local people, rather than simply throughput of work by local agencies. The new indicators are thus more focused on outcomes than on processes. This is generally positive, but it does mean that many indicators are difficult or impossible for local authorities to calculate on an ongoing basis because, unlike many BVPIs, they are not a simple count or other measure of Council activities.
 - The new indicators measure the contribution of all the partners in each local strategic partnership, and not just that of the local authority. Even in Bracknell Forest, where partnership working is generally very effective, a number of difficulties have been encountered in trying to implement a detailed data exchange framework, which are still in the process of resolution.
- 1.3 The current (Quarter 3) report includes a good deal more quantitative data than the Quarter 2 report, but many gaps do remain. Work is ongoing within the Performance & Partnerships team in the Chief Executive's Office, and by performance leads across the Council, to ensure that increasing quantities of internal and external data are available for future reports. Work is also in hand corporately to assure the quality of the performance data which the Council collects and reports, with external consultants having been appointed to produce a high-level improvement strategy and some more detailed policy guidelines, and to begin an ongoing series of training and awareness sessions for relevant officers.

2 Overview of Performance

- 2.1 Annex A shows the performance of the Council and its local strategic partners against the National Indicator Set (where data is available), and that of the Council against its own Service Plan actions and operational risks.
- 2.2 This is the first quarter in which a Green (✓) or Red (✗) status has been applied to performance indicators as well as to actions. In Quarter 2 – the first quarter in which the National Indicator Set was reported – it was felt that there were too few indicators for which a status could be calculated for it to be equitable to show any Green/Red statuses at all. With more data now available, a status has been calculated for around 60 indicators; of these indicators, five are Red (✗), meaning that the outturn is at least 5% adrift of the target. A major reason why a Green/Red status cannot be given for many indicators is a lack of target information. This situation will be improved from 2009/10 following a Council-wide target-setting exercise for non-LAA indicators, which is scheduled for April 2009.
- 2.3 The departmental service plans for 2008/09 contain 294 detailed actions to be completed in support of the ten medium-term objectives which underpin the Council's five overarching priorities for 2008/09-2010/11. Annex A shows that at the end of the third quarter, 265 (90.1%) of these actions had already been completed or were on target to be completed by their due date (✓), whilst 19 (6.5%) were in need of some remedial action (✗). Any proposed remedial action is cited within Annex A alongside the ✗ actions. (The remaining ten actions – 3.4% – had become inapplicable or had been transferred to another department by the end of Quarter 3.)

3 Progress against Medium-Term Objectives

- 3.1 The third quarter of 2008/09 saw good overall progress towards achieving the Council's priorities, notwithstanding the challenges created by the national and international economic situation, which were beginning to have an impact by the close of the quarter. The following paragraphs highlight some areas of notable progress against the Council's medium-term objectives.

Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of

- 3.2 An extensive programme of revised workstreams was agreed with Bracknell Regeneration Partnership to secure regeneration in the light of the economic downturn. A revised regeneration strategy will be presented to the Regeneration Committee in March. Although the revisions to the timescales have meant that some areas of work (such as finalising the Civic Hub plans) have been halted, work on the regeneration was nonetheless taken forward during the quarter. The High Court challenge period for the town centre compulsory purchase order ended without challenge, while good progress was made with the formulation of town-wide strategies and pre-commencement conditions by the Council to facilitate the redevelopment of Enid Wood House. An action planning workshop was held to address broader economic issues in both the short and longer terms, and the new Economic and Skills Development Partnership met in December.

Medium-Term Objective 2: Keep our parks, open spaces and leisure facilities accessible and attractive

- 3.3 The work of the Parks & Countryside Service was particularly impressive during the quarter, with physical improvements made to many sites, grant aid obtained from

external organisations, and a new parks and open spaces strategy drafted. Despite the adverse economic situation and some unfavourable weather, the Leisure Section continued to combine high-quality services with good value for money during the quarter. The economic and climactic conditions prevented Downshire Golf Complex from meeting tough financial targets, but Coral Reef and the Look Out continued to perform well, with both visitor numbers and income on target.

Medium-Term Objective 3: Promote sustainable housing and infrastructure development

- 3.4 Quarter 3 saw the departure of the Chief Officer: Planning and Transport, and the appointment of a new Chief Officer, who will begin work in April. A major planning appeal concerning the TRL site in Crowthorne took place during the quarter, and was a considerable drain on resources. The outcome of the appeal, which was “fast-tracked” under the government’s new scheme for speeding up housing planning appeals, will not be known until well into 2009, but dealing with it meant that the scheduled deadline for completing the Development Management Development Plan was missed. This could have implications for future Housing and Planning Delivery Grants. However, significant progress was made during the quarter on the preparation of the Amen Corner Area Action Plan (Draft Submission), and public consultation on the soundness of the scheme will take place during Quarter 4.

Medium-Term Objective 4: Keep Bracknell Forest clean and green

- 3.5 From December, residents have been able to mix their recycling in blue bins, which resulted in 500 orders for the bins in December; recycling rates are now at around 42%. The additional waste collection workload experienced by local authorities every Christmas was handled very smoothly in Bracknell Forest this year, despite restricted opening hours at Longshot Lane. Revised waste collections were completed by 10 January, and overall telephone calls about waste collections over Christmas were down 34% on the previous year (excluding telephone orders for blue bins). The quarter also saw the completion of refurbishments to a number of recycling sites, at which fly-tipping opportunities have now been “designed out”.

Medium-Term Objective 5: Improve health and well being within the Borough

- 3.6 The Scores on the Doors Scheme was launched in November, since when the Council’s website has received over 10,000 hits from members of the public who want to find out the level of hygiene in the Borough’s food premises. The Scheme appears to have been broadly welcomed by businesses and the public alike.

Medium-Term Objective 6: Improve the outcomes for children and families through the Children and Young People’s Plan

- 3.7 The Summer 2008 exam results which were reported provisionally in last quarter’s CPOR were largely confirmed unchanged during Quarter 3. A number of inspections took place during the Quarter, including a one-day inspection of the Youth Offending Service, which was judged to be “performing well” (Grade 3 out of a possible 4). Larchwood Short Break Care Unit was judged to be “Outstanding”, while College Hall Pupil Referral Unit was found to provide a satisfactory standard of education. Cranbourne Primary School was identified as “satisfactory and improving strongly”, but an inspection of Wildridings Primary School identified some areas for improvement. Work by the Local Safeguarding Children Board to identify a comprehensive performance dataset and to develop a safeguarding cue card and toolkit received government recognition as examples of national good practice.

Medium-Term Objective 7: Seek to ensure that every residents feels included and able to access the services they need

- 3.8 The new Community Cohesion Strategy was published and distributed during the quarter, and a draft Community Engagement Strategy was also produced for consultation. The community engagement mapping exercise was completed, which included mapping the engagement work of key local partners. The government's new Equalities Framework, which supersedes the Local Government Equality Standard, was also introduced during the quarter, and work was completed to review the implications of this.

Medium-Term Objective 8: Reduce crime and increase people's sense of safety in the Borough

- 3.9 A number of areas of crime showed increases during Quarter 3 after many successive quarters of decrease. However, there were signs that increases were tailing off towards the end of the quarter. There were particular concerns about the rates of serious acquisitive crime and assault with injury, although levels are still well below national averages. It is unknown at this stage if the increases are related to the economic situation, but it is likely that this will have an effect on crime eventually. Despite the crime figures, recorded anti-social behaviour fell in all of the six most important categories, and work continued in neighbourhoods to identify current levels of fear of crime.

Medium-Term Objective 9: Promote independence and choice for vulnerable adults and older people

- 3.10 The Commission for Social Care Inspection (CSCI) published its annual star-rating assessment for local authorities' adult social care functions in November. Bracknell Forest was awarded the highest possible three stars ("Excellent"), and was judged to have the best possible ("Excellent") capacity to improve. This is a superb achievement for the Adult Social Care team, which has transformed services since the leadership changes in December 2006. A spot inspection of the Ladybank rehabilitation unit resulted in a "Poor" judgment, but CSCI have since confirmed their satisfaction with the way in which the Council is addressing the inspectors' concerns. The quarter also saw the publication of draft versions of two major new strategies, the first on sensory needs and the second in relation to people with dementia. Significant consultation was undertaken with people who use the services and those who care for them, as well as with service providers.

Medium-Term Objective 10: Be accountable and provide excellent value for money

- 3.11 The Council's budget proposals for 2009/10 were published for consultation during the quarter, and the treasury management strategy was revised in response to the economic downturn and the failure of major Icelandic banks. The interim pay award was implemented, and work continued on the introduction of car-parking charges and amendments to the car allowance scheme. An external audit during the quarter resulted in a no-assurance opinion when it emerged that a major contract had been re-let without having been advertised in the Official Journal of the European Union, in contravention of competition rules. The auditors have since stated that they are satisfied with the work which is now being undertaken to address weaknesses in the Council's procurement procedures. Payment of Council Tax at any post office across the country (or at any retail outlet with the Payzone facility) commenced in December, and work also began on merging reception areas across the town-centre buildings in accordance with the Balancing the Budget workstream.

4 Information on Corporate Health, Budgets, and Bracknell Forest Partnership

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex D.

5 Conclusion

- 5.1 Overall, the solid performance against actions demonstrated in Annex A represents sound progress despite the unanticipated difficulties facing all local authorities caused by the economic downturn. There is a fairly small number of key actions and performance indicators on which the adverse global situation will inevitably have a negative effect, but action to mitigate this is being taken wherever necessary. Elsewhere, work continues unabated across the Council to maintain its tradition of offering high-quality services to local residents while providing exceptional value for money.

*Timothy Wheadon
Chief Executive
February 2009*

OVERVIEW AND SCRUTINY COMMISSION 19 March 2009

RISK MANAGEMENT UPDATE **Director of Corporate Services**

1 PURPOSE OF REPORT

- 1.1 Risk management forms a key part of the Council's corporate governance and internal control framework and should form part of all decision-making and policy-making. The development of action plans to address risks to the achievement of our Medium Term Objectives is a vital part of the risk management process.
- 1.2 The purpose of this report is to provide the Overview and Scrutiny Commission with an update on the progress on risk management at the Council and report back on the development of strategic risk action plans and progress on actions.

2 SUPPORTING INFORMATION

Strategic Risk Register

- 2.1 The Strategic Risk Register has been updated, reviewed by the Strategic Risk Management Group (SRMG) and agreed by the Corporate Management Team (CMT) on a quarterly basis since January 2008. It is intended that the Executive will review and approve the Register twice a year. The Executive approved the Strategic Risk Register on 22 July and will review the Register after the next update in April.
- 2.2 The Register was last updated in December 2008 and following review by SRMG on 5 January was considered and approved by CMT on 4 February 2009. The Register as approved by CMT is attached at Appendix A.

Strategic Risk Action Plans

- 2.3 To ensure effective risk management, once risks above our tolerance level have been identified we need to consider how we can respond to manage these risks, develop plans to set out proposed actions and responsibilities and monitor progress on actions. Risks may be managed by:
 - Controlling the risk
 - Transferring the risk
 - Modifying the risk
 - Avoidance; or
 - Acceptance
- 2.4 The need to develop and document action plans for our strategic risks over the tolerance level determined by CMT was included in Zurich Municipal's report on the development of the Strategic Risk Register and in the 2007/08 internal audit report on risk management. The Strategic Risk Register was reported to the Overview and Scrutiny Commission on 11th September 2008. At this stage, risk owners were in the process of documenting the actions they were taking to address strategic risks assigned to them. The Commission requested that the Head of Audit and Risk Management report back with the documented action plans and progress on actions.

- 2.5 Risk owners have since completed documenting their action plans for the strategic risks assigned to them with the assistance of the Head of Audit and Risk Management and these were reviewed at CMT on 26th November and by the Executive on 16th December. Service Plans for 2009/10 will include an annexe with each risk owner's strategic risk action plans.
- 2.6 Risk owners were asked to provide details of the progress on their risk action plans as at 31 December and these are attached at Appendix B. Quarterly Performance Monitoring Reports will include updates from quarter 4 of 2008/09.

Risk Management Strategy and Toolkit

- 2.7 The Risk Management Strategy incorporating the Risk Management Policy has been revised and a Risk Management Toolkit has been developed to assist managers in identifying, evaluating and managing risks. Both documents were reviewed by SRMG on 5th January 2009 and have subsequently been amended to take on board comments made by SRMG and re-circulated to SRMG members for final comment. The revised Risk Management Strategy and Toolkit will be taken to CMT in March 2009.

Background Papers

Zurich Municipal Strategic Risk Management Report
Risk Management Internal Audit Report

Contact for further information

Alison Sanders – 01344 355621
Alison.sanders@bracknell-forest.gov.uk

Sally Hendrick – 01344 352092
sally.hendrick@bracknell-forest.gov.uk

Doc. Ref

G/Technical and Audit/Internal Audit/Sally/My documents/risk management/Overview and Scrutiny risk management report 19 March 2009

STRATEGIC RISK REGISTER RISKS OVER TOLERANCE LEVEL APPROVED BY CMT 4 FEBRUARY 2009

No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
1	C2	C2	Decision making	Medium Term Objective 10	<p>Current financial circumstances mean that the Council must take and maintain some potentially difficult decisions, as outlined previously to inspectors, and maintain a tight financial regime.</p> <p>Some of these decisions will have an impact on frontline services, and there may be a reluctance to do this.</p>	The Council is unwilling / unable to take difficult decisions	<ul style="list-style-type: none"> • Unable to make key decision • Savings cannot be made • Savings made from other areas or across the board • Salami slicing of a number of service areas • Impact on frontline services • Further impact on support services • Service delivery affected • Adverse effect on performance • Complaints from stakeholders • Adverse publicity • Image of Council damaged 	Chief Executive

No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
3	B2	B2	Demand led services	Medium Term Objective 5, 6, 7 and 9.	<p>There are challenges to the demand-led care services within Bracknell Forest.</p> <p>The population of older people is set to dramatically increase and there are more, younger, people coming into the system with intensive support needs and there is a changing incidence of disability. These services represent major components of the Councils funding provision.</p> <p>Reduction in the current population with input on demand led services.</p>	<p>Finances and/or resources required to support demand are significantly higher than planned.</p> <p>Economic downturn may lead to increased demand for some services e.g. provision of accommodation for homeless</p>	<ul style="list-style-type: none"> • More and more resource is needed to run the services • Significant budget overspends • Money drawn from other services • Cost spiral • Reductions in service level the council can offer • Revenue problems not resolved by capital investments • Adverse effect on staff morale affected • Adverse effect on assessments • Members need to make unpopular decisions. • Councils finances compromised • Cost increases • Timescales change 	Director Social Care and Learning / Director of Environment Culture and Communities
4	C2	C2	South East Plan	Medium Term Objective 3.	<p>The South East plan will mean a significantly increased level of housing in the borough. (approx 11k houses)</p> <p>The increased number of houses will require an</p>	Houses built without accompanying improvements in infrastructure	<ul style="list-style-type: none"> • Demands on services increase • Infrastructure is put under pressure • Transport system under pressure • Area becomes less attractive to employers 	Director of Environment Culture and Communities

No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
					accompanying level of infrastructure improvements (transport, schools, hospitals)		<ul style="list-style-type: none"> • Risk of unemployment • Area becomes less attractive place to live. • Residents complain • Image of Council damaged 	
5	B2	C1	Town Centre	Medium Term Objective 1.	The Town Centre project is dependent on a number of conditions. Key factors are: 1) difficulties in securing funding in the current economic climate; and 2) the need to secure the commitment of 2 anchor stores to ensure the centre is attractive to other tenants and can subsequently provide an attractive retail centre that can successfully compete with other local towns.	BRP is unable to secure a third party investor in the current economic climate BRP cannot secure the commitment of the anchor stores	<ul style="list-style-type: none"> • Overall Scheme potentially unviable • Delays • Council reputation damaged • Satisfaction with Council and services decline • Delays to the Civic Hub project 	Chief Executive / Director of Environment Culture and Communities
6	D2	D2	Key people leave	Medium Term Objective 1,2,3,4,5,6, and 9.	The council is a lean organisation delivering a wide range of services and improvement programme with little excess capacity or resources. A large amount of knowledge	A number of key person(s) leaves or is unavailable for a significant period of time	<ul style="list-style-type: none"> • Loss of skills, knowledge and experience • No-one else in council has skills or capacity to cover the post • Impact felt across whole council • Remaining staff under 	Director of Corporate Services

No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
					<p>and expertise in the council rests with a few key people in key positions.</p> <p>The council is in competition for staff with a number of similar authorities in the area and London.</p>		<p>pressure</p> <ul style="list-style-type: none"> • Adverse impact of staff morale leading to stress, increased absenteeism or high turnover • Service delivery or improvement programme affected • Loss of grant funding 	
7 215	B2	B2	Income projections	Medium Term Objective 10	The Council has made projections and forecasts around income levels e.g. leisure fees and charges, car parks, commercial property and interest	Significantly lower income than projected or income adversely affected by credit crunch	<ul style="list-style-type: none"> • Significant amount of money needs to be found • Budgets have to be cut to balance the books • Services have to be prioritised/reduced • Staff workloads increase • Staff feel they are being targeted for cuts • Staff are frustrated at situation • Services suffer from lack of resources • Public dissatisfaction with Council services • Detrimental impact on Council • Council reputation damaged 	Director of Environment Culture and Communities
8	C2	B2	Travel savings plan	Medium Term Objective	Systematic approach for the Council to review the impact of its travel and	Reduced levels of parking mean that fewer staff are	<ul style="list-style-type: none"> • Adverse impact of staff morale • Loss of staff 	Director of Corporate Services

No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
				10	transport plans.	provided with free parking.	<ul style="list-style-type: none"> Impact on recruitment of new staff 	
9	B2	B2	Funding pressures	All Medium Term Objectives	Financial pressures due to potential factors such as the impact of the credit crunch, reduction in funding, increased costs, major project overspend, savings targets not being achieved, inability to identify additional income, deterioration in buildings and other assets due to lack of maintenance, uncertainty about grant funding, unforeseen government initiatives or as a result of changes to national or European legislation, eg Social rent Reform.	Inability to meet financial targets and reduction to funding available for specific services	<ul style="list-style-type: none"> Budgets have to be cut to balance the books Impact on Council Tax Services have to be prioritised/reduced Staff workloads increase Staff feel they are being targeted for cuts Staff are frustrated at situation Services suffer from lack of resources Public dissatisfaction with Council services Detrimental impact on Council Council reputation damaged Censure by audit and inspection Loss of income Vulnerability of investments 	Borough Treasurer
10	C2	C2	Loss of systems and data	Medium term objectives 6,7, 8,9 and 10	The Council is heavily dependent on its IT systems to deliver and record the delivery of services and process transactions. IT failure would impact significantly on this. In	IT system failure or loss of paper based sensitive information or poorly implemented projects and lack of robust project management.	<ul style="list-style-type: none"> Loss of key management information Potential loss of income if unable to record and process transactions for front line services Loss of personal data on 	Borough Treasurer


No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
					addition, the Council holds sensitive information on individuals in both electronic and paper form.		<p>employees or residents including vulnerable groups such as children</p> <ul style="list-style-type: none"> • Breach in data protection legislation • Detrimental impact on Council reputation • Censure by audit and inspection 	
11 217	D2	D2	Business Continuity Incidents	Medium term objectives 2,7 and 10	The Council's activities could be disrupted by a major incident such as a national flu pandemic or a serious fire. This may also arise from a more mundane occurrence such as temporary loss of water in one of its key buildings that would make it impossible to operate on health and safety grounds.	Serious incident disrupting the Council's ability to continue its operations eg. flu pandemic, terrorist attack, utilities failure, power failure, flu crisis, loss of a building.	<ul style="list-style-type: none"> • Staff unable to get to work • Unable to access buildings/ IT to deliver services • Service fails / adversely affected • Vulnerable groups such as children and the elderly put at risk • Public expectations of service not met • Alternative manual arrangements need to be made • Loss of income where systems to record transactions are not operational • Increased costs where alternative IT arrangements/accommodation needed • Effect on Council 	Director of Corporate Services

No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
							Tax/reserves <ul style="list-style-type: none"> Censure by audit/inspection if unable to sustain service and meet legal requirements 	
12	D2	D2	Loss of reputation	Medium Term Objective 10	The Council's standing is built on its sound performance. This is reflected in the external assessments such as CPA, OFSTED, etc which have concluded that it is performing strongly. Stakeholders such as residents, businesses and partners consequently have confidence in the Council to deliver but this could be undermined by any factors that would cast doubt on the Authority.	Critical external inspection, poor exam results, bullying incidents inappropriate use of public monies by Members or officers	<ul style="list-style-type: none"> Impact on recruitment and retention of staff Public dissatisfaction with the Council Detrimental impact on Council reputation Censure by audit and inspection Adverse publicity Impact on funding bids Relationship with partners impaired Impact on local economy if reputation of Council falls 	Chief Executive
13	D2	D2	IT & Information Security/Identity breach	Medium term objectives 6,7, 8,9 and 10	The Council's and contractors' IT systems hold sensitive data such as suppliers and employees bank account details which could potentially be misused or stolen if not secure.	Breach in IT security leading to loss of monies or personal data. Identity theft.	<ul style="list-style-type: none"> Loss of personal data on employees or residents including vulnerable groups such as children Breach in data protection legislation Detrimental impact on Council reputation 	Director of Corporate Services/ Borough Treasurer


No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
					The Council also holds large amounts of personal data on staff, residents, vulnerable individuals such as children and adults with social care needs. It is therefore potentially a key target for potential fraudsters intent on committing identity fraud.		<ul style="list-style-type: none"> Censure by audit and inspection Breach in requirements for holding credit card details 	
14 219	C2	D2	Programme management capacity	Medium Term Objectives 1, 6 and 0	Failure to manage other major projects under £20m effectively could potentially have severe financial, reputational and service impacts.	Failure to control implementation of a major projects	<ul style="list-style-type: none"> Project objectives not achieved Cost overruns Delays Council reputation damaged Satisfaction with Council and services decline 	Assistant Chief Executive/ Director of Corporate Services/Director of Social Care and Learning/Director of Environment Culture and Communities
15	B2	B2	Civic Hub	Medium Term Objective 1	The central Library, Easthampstead House and Seymour House are to be replaced by a new Civic Hub building.	Civic hub project is delayed due to delays on Town Centre regeneration. Failure to complete or delays on CHP	<ul style="list-style-type: none"> Difficult decisions to be made on level of investment in maintenance of existing buildings Staff morale affected Council reputation damaged Satisfaction with Council services decline Financial penalties if Council takes responsibility for CHP and does not deliver 	Chief Executive/Director of Corporate Services


No	Score	Score Last Qtr	Short name	Link to Medium Term Objectives (see below)	Vulnerability	Trigger	Consequence	Risk Owner
							<ul style="list-style-type: none"> Significant fees invested not recouped if the combined heat and power installation is not delivered. Proposed energy savings not achieved. 	
16	D2	D2	Litigation	Medium Term Objective 10	Council may be subject to litigation from staff, residents, contractors or others.	Successful action brought against the Council resulting in financial damages and legal costs.	<ul style="list-style-type: none"> Financial impact Financial targets not achieved Need to identify savings to cover unanticipated costs Detrimental impact on Council reputation Censure by audit and inspection Adverse publicity 	Director of Corporate Services
220								
17	D2	C1	Garth Hill	Medium Term Objective 6 and 10	The Council is undertaking a major capital project to rebuild Garth Hill school under the Building Schools for the Future Pathfinder Programme.	Project is not delivered within timescales and/or budget.	<ul style="list-style-type: none"> Council reputation damaged Satisfaction with Council services decline Loss of reputation Funding shortfall to be addressed May result in funding pressures on other capital projects 	Director of Social Care and Learning

PROGRESS ON STRATEGIC RISK ACTION PLAN AS AT 31/12/08: CHIEF EXECUTIVE


RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Decision making	10	C2	<p><u>Briefings</u> Leader briefing every Monday attended by Chief Executive for major issues.</p> <p>Group meetings held to address budget planning attended by Chief Executive and Borough Treasurer.</p> <p>Briefings for opposition groups</p> <p>Chief Executive has 1 to 1 meetings with Leader</p> <p>Executive briefings</p> <p>Member briefings on key issues</p> <p><u>Reports for Decision Making</u> These include comprehensive information to support the recommendation plus comments from the Borough Treasurer and Borough Solicitor on financial and legal impact and an assessment of</p>	<p><u>PWC Revenue Optimisation Report</u> A further review on revenue optimisation has been carried out by PWC and the findings and recommendations are currently being considered.</p>	31/12/08		<p>Budget Group led by Cllr Ward is briefed regularly by Borough Treasurer.</p> <p>Awayday planned for majority group on budget gap and required actions.</p>


			<p>strategic risk.</p> <p><u>Executive Away Days</u> These provide the Executive with a forum for debating key issues for decision in greater depth.</p> <p><u>Budget process</u> Risks and priorities are key to the budget process and determining allocation of available funds.</p>				
Town Centre	1	C1	<p><u>Monitoring</u> Monthly meetings now being held with Legal and General and Schroders</p> <p>Regular reporting to Bracknell Town Centre Regeneration Committee</p> <p>Monthly meeting of Steering Group monitors situation on workstreams.</p>	<p><u>Monitoring</u> Establishing financial monitoring system with Bracknell Regeneration Partnership</p>	30/11/08	✓	Monitoring meetings held monthly and revised workstreams agreed by Bracknell Regeneration Partnership and the Council
			<p><u>Risk Management</u> Risk register currently being developed for the town centre regeneration project</p>	30/11/08	✓	Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee 23/03/09	
			<p><u>Strategy</u> Regeneration Plan is currently being reviewed in the light of the economic downturn</p>	31/3/09	✓	Revised draft strategy to be reported to Bracknell regeneration Committee 23/03/09	
Loss of Reputation	10	D2	<p><u>Service Delivery</u> Effective service delivery mitigates loss of reputation through poor service. This is</p>	No further action necessary	N/A	N/A	N/A

			<p>monitored through PMRs so that the need for any remedial action is identified.</p> <p><u>Clear Communication</u> Ensuring that residents, businesses and partners are provided with accurate information from the Council to mitigate any media distortion.</p> <p>The Council has a Communications Team. Each DMT has its own dedicated Communications officers to ensure they are able to communicate Council messages clearly.</p> <p>Key messages to be issued are discussed on a monthly basis at CMT.</p>				
Civic Hub	1	B2	<p><u>Project Management</u> PRINCE 2 methodology followed for the civic centre project.</p> <p>Close monitoring through monthly project meetings for the civic centre project.</p> <p><u>Risk Management</u> Risk register in place for civic</p>	<p><u>Risk Management</u> Risk register currently being developed for the town centre regeneration project which impacts on the delivery of the civic hub project</p>	30/11/08		Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee 23/03/09

			<p>hub project</p> <p>Liaison between civic hub and town centre regeneration project leads for factors impacting on each others projects</p>	<p>.</p> <p><u>Strategy</u> Regeneration Plan which will cover the Civic Hub is currently being reviewed in the light of the economic downturn.</p> <p>As part of this, consideration will be given to the level of investment in maintenance of existing buildings and/or options for alternative office space to cover delays in delivering the planned civic hub.</p>	31/3/09		Options paper being developed for Civic Hub Strategy.
--	--	--	--	--	---------	---	---


PROGRESS ON ASSISTANT CHIEF EXECUTIVE'S STRATEGIC RISK ACTION PLAN AS AT 31/12/08





RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE		
Project management	1, 6 & 10	D2	Projects with the Chief Executive's Office take the form of policy and strategy development and standard project methodology is not appropriate. Key risk is that the department is small , has vacant posts and hence has limited resources to complete projects.	<u>Older People Strategy</u> Consideration will be given to moving this across to Social Care and Learning if the department does not have the capacity to implement.	Ongoing		<i>Older people's strategy now being prepared by a consultant</i>






			<p><u>Older People Strategy</u> Consultants are assisting with this project to address shortages in internal staff resources and ensure delivery of the project.</p> <p><u>Health and Well-Being Strategy</u> Due to capacity issues within the Department, this was moved across to Environment Culture and Communities to implement.</p>	<p><u>Data Quality Action Plan</u> Additional resource is now being purchased to address resource shortages. A budget of £15,000 has now been set aside to bring in a consultant to implement the Audit Commission recommendations on data quality. This work is in the process of being tendered.</p>	31/3/09		<p><i>External support secured to prepare a Data Quality Strategy</i></p>
--	--	--	--	--	---------	---	---





PROGRESS ON BOROUGH TREASURER'S STRATEGIC RISK ACTION PLAN AS AT 31/12/08

225

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Funding pressures	1-10	B2	<ul style="list-style-type: none"> Robust and proven budget setting process. Robust and proven budget monitoring Finance Reports are produced and reported to each DMT on a monthly basis at departmental level and through to PMRs. CMT also review 	<ul style="list-style-type: none"> Workshop on financial risks provided to Group Accountants in October 2008. Group Accountants are now identifying the potential financial risks and impacts for their budgets and evaluating these. This will support the overall budget process and the level of budget contingency. 	31/12/08		Completed

			<p>Finance Reports monthly. Variances are discussed and remedial action identified.</p> <ul style="list-style-type: none"> • Council prepared a 3 year package of savings , “ Balancing the Budget”, developed from the work of PWC. 2008/09 is the second year of that plan. • Internal Audit reviews of key financial systems including budget setting and monitoring and procurement. 	<ul style="list-style-type: none"> • PWC Revenue Optimisation Report to be reviewed to identify viable opportunities for further income generation 	31/12/08		Report to CMT on feedback from DMTs on 14 January 2009. Further reports to CMT prioritising projects for recommendation to the Executive
				Service Efficiency Programme	Ongoing		
Loss of Systems and Data	6-10	C2	<ul style="list-style-type: none"> • ICT Security Policy • ICT Security Policy for External Suppliers • Data Protection Advice for Councillors • The Essential Employee Guide to Handling Personal Information • Data Protection Privacy Statement • Guidelines for Departmental Records Management • Firewall and anti-virus software in place 	<ul style="list-style-type: none"> • Information Management Framework being developed by Assistant Borough Solicitor 	31/12/08		High level information Management Framework agreed. Meeting with AJ on 22 nd January to discuss.
				<ul style="list-style-type: none"> • Adoption of an Information Security policy that adheres to the Government Connect Code of Connection 	31/3/09		<p>Action agreed by CMT on 22nd October 08. Minute reads:</p> <p>That the adoption of an Information Security Policy that adheres to the Government’s Code of Connection in relation to Housing Benefit Services be endorsed.</p>


			<ul style="list-style-type: none"> Internal audit reviews 	<ul style="list-style-type: none"> Ensuring hardware and software systems comply with Government Connect 	31/3/09		Progressing on target except for one aspect of the 91 points which is causing delay and hence we have asked for an extension to the end of June.
				<ul style="list-style-type: none"> Consider if it would be appropriate to adopt principles of corporate security policy that follows the ISO 27001 standard for specific areas of the Council 	31/3/09		<p>Again endorsed by CMT on 22nd October 08. Minute reads</p> <p>That the adoption of a corporate Information Security policy that follows the ISO 27001 standard be endorsed</p>
				<ul style="list-style-type: none"> Setting up of an Information Management Group that via the Chief Officer: Information Services, reports to the Information, Communications and Technology Strategy Group 	30/11/08		Initial meeting with Head of Legal had to be re-arranged. Meeting now booked for 15 th January 09. Outcome to be taken to ICTSG on 20 th for agreement of Terms of Reference and outline action plan.
IT & information Security/Identity Breach	6-10	D2	<ul style="list-style-type: none"> Disaster Recovery Plans Regular back-ups of system The Essential Employee Guide to Handling Personal Information Data Protection Privacy Statement 	<ul style="list-style-type: none"> Information Management Framework being developed by Assistant Borough Solicitor 	31/12/08		High level information Management Framework agreed. Meeting with AJ on 22 nd January to discuss.
				<ul style="list-style-type: none"> Adoption of an Information Security policy that adheres to the Government Connect Code of Connection 	31/3/09		<p>Action agreed by CMT on 22nd October 08. Minute reads:</p> <p>That the adoption of an</p>



			<ul style="list-style-type: none"> • Firewall and anti-virus software in place • Internal audit reviews • Reminder sent to all staff on ICT Security Policy and need for vigilance in respect of data security 				Information Security Policy that adheres to the Government's Code of Connection in relation to Housing Benefit Services be endorsed.
				<ul style="list-style-type: none"> • Ensuring hardware and software systems comply with Government Connect 	31/3/09		Progressing on target except for one aspect of the 91 points which is causing delay and hence we have asked for an extension to the end of June.
				<ul style="list-style-type: none"> • Consider if it would be appropriate to adopt principles of corporate security policy that follows the ISO 27001 standard for specific areas of the Council 	31/3/09		Again endorsed by CMT on 22 nd October 08. Minute reads That the adoption of a corporate Information Security policy that follows the ISO 27001 standard be endorsed
				<ul style="list-style-type: none"> • Setting up of an Information Management Group that via the Chief Officer: Information Services, reports to the Information, Communications and Technology Strategy Group (ICTSG). 	30/11/09		Initial meeting with Head of Legal had to be re-arranged. Meeting now booked for 15 th January 09. Outcome to be taken to ICTSG on 20 th for agreement of Terms of Reference and outline action plan.
Project management	1,6 and 10	D2	<ul style="list-style-type: none"> • Business case produced and budget set for each project 	<ul style="list-style-type: none"> • Feedback on CPA that there should be oversight of all significant projects by 	31/12/08		The establishment of this Group is not seen a priority. Discussions will be held over the next few




			<p>and monitored by individual project boards</p> <ul style="list-style-type: none"> • Updates on significant projects provided to DMT • Effective project management based on PRINCE 2 methodology applied for significant projects • Training of key staff in project management 	<p>a coordinating group. Action going forward to identify what form this should take and establish a threshold for “significant projects”.</p>			<p>months with the Executive Member Finance and resources defining “significant projects”.</p>
--	--	--	---	--	--	--	--




229

PROGRESS ON DIRECTOR OF CORPORATE SERVICES STRATEGIC RISK ACTION PLAN – 31/12/08



RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTIONS ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Key people leave	1-6 and 9	D2	<ul style="list-style-type: none"> • Planned handover of responsibilities • Mitigated by sound training of subordinate staff 	None	N/A	N/A	N/A
Travel savings plan	10	B2	<ul style="list-style-type: none"> • Regular updates to staff • Staff Consultation • Union consultation • FAQs 	<ul style="list-style-type: none"> • Further promotion of Bike to Work Scheme and car share scheme • Promotion of mileage on bikes and motor 	Ongoing		Car Park Charging implemented. Effect on recruitment and retention being monitored. Consultation on Essential Car User Status now complete and implementation commenced.


				<ul style="list-style-type: none"> bikes • Clear information for potential staff during the recruitment process • Improvements to shower and locker facilities • Stronger links to green travel plan • Offer of additional paid parking • Development of alternative forms of transport 			
Business Continuity Incidents	2, 7 and 10	D2	<ul style="list-style-type: none"> • Organisational Business Continuity Plan • Gap SCL Membership • Business Continuity Plans for all directorates to ensure continuation of critical functions • Training for key officers in emergency and business continuity plan operations 	<ul style="list-style-type: none"> • Business Continuity Planning Group being established to agree, implement and develop the Council's business continuity process 	31/7/08		Business continuity plans in place for Corporate Services and Social Care and Learning. Environment, Culture and Communities plan still being drafted. Exercise planned for march 2009.
				<ul style="list-style-type: none"> • Business Continuity Plans to be updated to ensure critical functions reflect new organisational structure, adequately address the risk of flu pandemic and reflect partnership arrangements 	31/12/08		See comments above.




Civic Hub	1	B2	<ul style="list-style-type: none"> • 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. • Risk register in place for the civic hub project clear business case for CHP options developed 	<ul style="list-style-type: none"> • Risk register being set up for town centre regeneration project 	30/11/08/12/08		Risk register drafted, internal consultation underway. Final version to be reported to Bracknell Town Centre Regeneration Committee 23/03/09
				<ul style="list-style-type: none"> • Risk register established for CHP 	31/12/08		CHP Risk Register complete.
Litigation	10	D2	<ul style="list-style-type: none"> • Corporate Complaints Procedure in place to address issues before they escalate to a formal legal action • Council has 	<ul style="list-style-type: none"> • Training in progress to raise awareness of legislation on procurement. 	31/3/09		Corporate Complaints Procedure is in place and complaints reported quarterly in PMR's. Training on procurement planned for March 2009.




			<p>insurance cover for insurable claims such as public and employer liability</p> <ul style="list-style-type: none"> • In-house legal time to provide advice and legal expertise on specific areas sought from external lawyers/Counsel. • Reports for decision making include feedback from the Borough Solicitor on legality. • Updates to raise awareness of new legislation with both officers and Members e.g. Corporate Manslaughter • Highways inspections • Health and Safety team promote awareness of health and safety issues and undertake visits to Council sites. Training courses such as on use of ladders • Clear HR policies in place and training provided to staff on their operation 	<ul style="list-style-type: none"> • Tree survey ongoing to determine health of trees and those requiring attention 	Ongoing		Trees on major highways have been surveyed, logged and plotted on GIS. Any priority action work required has been completed. Major work has been undertaken on Nine Mile Ride and Mill Lane. Outcome will be frequency of surveying and planned maintenance schedule. Results of baseline survey have been submitted to Highways Authority. Further work to quantify baseline of work and how much of a budget pressure necessary. All Leisure sites surveyed and complete.
				<ul style="list-style-type: none"> • Learning from complaints and mistakes. Process in place in Council e.g. Pars 	Ongoing		Annual report on complaints includes learning points. PMR's also adapted to do this.
				<ul style="list-style-type: none"> • Clear procurement guidance in place and training available to staff on operation 	Ongoing		Revised Standing Orders in process of being agreed. New Procurement Manual being drafted. Training planned for March 2009.



PROGRESS ON DIRECTOR OF ENVIRONMENT CULTURE AND COMMUNITIES RISK ACTION PLAN AS AT 31/12/08

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Demographic and socio economic changes	6, 7 & 9	B2	<u>Migration</u> Short term impact of migration on housing addressed through the provision of bed and breakfast accommodation.	<u>Migration</u> Revised Homelessness and Bed and Breakfast Strategy has been developed and has been approved.	21/10/08		<i>Migration unlikely to have short term impact on homelessness – If not UK residents Home office will have housing responsibility and if UK residents local connection tests under statutory guidance will mitigate any increased demand</i>
			<u>Housing</u> Planning procedures mitigate impact of unplanned housing development.	<u>Housing</u> Housing Strategy and emerging planning policies relating to housing will be considered in the Spring	31/3/09		<i>Draft Housing strategy to be considered by executive on the 10th February 2009</i> <i>The Consultation Draft of the Housing strategy will be considered by the executive in Jan. 09 with a view to the consultation taking place during Feb. / March 09.</i> <i>The emerging planning policies will be subject to delay pending the Government Decision on the Regional Spatial Strategy which is anticipated in late spring 09.</i>


				<p><u>Planning – TRL / Former RAF Staff College</u></p> <p>The Council has raised objections which resulted in planning application being turned down. The Developer's appeal will only be successful if they can set out reasons justifying the development, satisfactorily address the Council's objections to the scheme and demonstrate the scheme would not adversely affect the community.</p> <p>Should the appeal be upheld, the Developer would be expected to work with the Council to address areas of concern.</p>	31/3/09		<i>Appeal decision awaited – likely date mid summer 2009.</i>
--	--	--	--	--	---------	---	---

Demand Led Services	5, 6, 7 & 9	B2	<u>Benefits</u> Additional resource is purchased to address high levels of applicants by outsourcing processing of benefits applications.	<u>Benefits</u> Level of applications will continue to be monitored and processing outsourced where necessary.	Ongoing		<i>Small increase in applications compared to this time last year but considerable increase in change of circumstances. Outsourcing available and budgets in place if additional resource required to maintain service response and quality in the face of increased demand.</i>
			<u>Homelessness</u> Use of bed and breakfast accommodation. Loans provided for deposits to encourage take up of private accommodation.	<u>Homelessness</u> Increasing flexibility through revised Homelessness and Bed and Breakfast Strategy. Additional £300k to be released to purchase properties and lease more properties as a more cost effective alternative to bed and breakfast accommodation.	31/3/09		<i>Bed and breakfast reduction plan in place monitoring supply and demand with target to reduce use by March 2009. Additional leased properties to be used to address additional demand.</i>
			Under the revised Strategy the provision of loans is to be extended to provide loans for the first month's rent for private accommodation to further		31/12/08		<i>New policy implemented and has reduced homeless demand.</i>



				encourage take up of private accommodation.			
Town Centre	1	C1	<u>Monitoring</u> Monthly meetings now being held with Legal and General and Schroders Regular reporting to Bracknell Town Centre Regeneration Committee	<u>Monitoring</u> Establishing financial monitoring system with Bracknell Regeneration Partnership	30/11/08		<i>Monitoring meetings with BRP now established</i>
			Monthly meeting of Steering Group monitors situation on workstreams.	<u>Risk Management</u> Risk register currently being developed for the town centre regeneration project	30/11/08		<i>Risk register drafted for town centre</i>
				<u>Strategy</u> Regeneration Plan is currently being reviewed in the light of the economic downturn	31/3/09		<i>To be reviewed as part of the town centre review</i>



				<p><u>Planning</u> Developing a protocol for 3rd party applications followed by exploration of a Planning Performance Agreement (PPA) to cover BRP reserved matters applications.</p>	31/10/08		<i>BRP reluctant to conclude a PPA at the present time</i>
Income Projections	10	B2	<p><u>Fees and Charges at Leisure Centres and Downshire Golf Club</u> These are reviewed on an annual basis. Prices are set based on what the market will bear.</p> <p><u>Income Projections at Leisure Centres and Downshire Golf Club</u> Demand estimated based on previous trends and taking into account expected economic downturn.</p> <p><u>Promotions/Marketing</u> Impact of economic downturn to be mitigated by enhanced marketing and promotions where considered appropriate following</p>	<p><u>Revenue Optimisation</u> PWC have now completed their review of revenue optimisation across the Council. Action is now being taken to review the results to establish which are the valid areas for further income generation. The Director of ECC and Head of Finance are reviewing the report to interpret and analyse the findings and recommendations and will seek further</p>	31/12/08		<p><i>Report on PWC revenue optimisation review due to be made to CMT shortly.</i></p> <p><i>There are likely to be mounting pressures on income received from customers paying for Leisure Services as the general economic conditions worsen..</i></p>

		<p>cost-benefit analysis, for example 2 for 1 offers.</p> <p><u>Easthampstead Park Conference Centre</u> Weddings are arranged a long time ahead. Hence wedding functions and income from weddings is committed a long time in advance so weddings are already booked for the next year. Marketing and promotion is undertaken to maximise future income.</p> <p>Conference income is declining due to the fall in the number of delegates attending.</p>	<p>clarification from PWC where necessary.</p>			
--	--	---	--	--	--	--



		<p>This is being mitigated by reducing costs. Maximisation of income is sought through catering and bar sales to mitigate fall in delegates.</p> <p><u>Planning Applications/Land Searches</u> These have fallen. Given that the Council cannot increase volume of applications and searches, the reduction in income will be mitigated by reducing costs.</p>		Ongoing		<p><i>Currently the number of planning applications has dropped back to 06.07 levels and year close income is projected to be above budget. One post within planning has been deleted from establishment (with effect from 01/04/09) but vacancies remain in planning policy and there is no surplus capacity at the present time.</i></p> <p><i>Land charge income however has falling significantly below budget and a budget pressure</i></p>
			<p><u>Planning Applications/Land Searches</u> Should surplus capacity arise, would consider option of offering planning and land search services to other Councils</p>			

				<p>in the area who may be under resourced.</p>			<p><i>reported. Several staff have been diverted to the planning microfiche project and are currently funded from the Planning Delivery Grant. Further review of options for the Land Charge service will be considered in quarter 4.</i></p>
--	--	--	--	--	--	--	---


Project Management	1, 6 & 10	D2	<p><u>Project Management</u> Project managers are appointed with responsibility for delivery and project boards established for individual projects with responsibility for overseeing project delivery, for example restoration of South Hill Park Grounds, Choice Based Lettings</p>	<p><u>South Hill Park Grounds</u> Lottery funding has been provided for this. Heritage Lottery Fund requires completion of returns on delivery against plan in accordance with the conditions of the funding.</p>	Ongoing		<p><i>Next major milestone in this large and complex project is submission of the detailed bid to the Heritage Lottery Fund by the end of February. There is significant work still to complete but the project is currently on track.</i></p>
			<p><u>Project Methodology</u> Council project methodology principles applied to all significant projects.</p> <p><u>Project Monitoring</u> Project progress in monitored in accordance with Council project methodology.</p> <p>Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview and Scrutiny Panel by the</p>	<p><u>Choice Based Lettings</u> This is supported by a Member Steering group who have specified that a project specific risk matrix be developed and monitored</p>	Dec 2008 and ongoing		<p><i>The CBL project is progressing with two potential go live dates based on success of procurement routes.</i></p>


			<p>Director of ECC and also distributed to the Chief Executive and all Executive Members.</p> <p>Progress on the Capital Plan which cover capital projects is discussed at ECC DMT, for example the Choice Based Lettings Project.</p>				
Car Parks	1, 2 & 3	C2	<p><u>Income</u> Parking fees cannot be reduced if costs are to be covered. Maximisation of car park income sought through marketing and promotion and by ensuring the car park is attractive to user ie well lit, clean , etc.</p>	<p><u>Car Park Strategy</u> A Strategy is being developed which will consider how the Council manages it car parks, equipment replacement, etc</p>	31/3/09		<p><i>The needs will be addressed in how we retender the Contract commencing March 2009. The tender document will reflect all such needs. A formal Strategy document is however not being produced</i></p>
			<p><u>Equipment Failure</u> Individual instances of equipment failure are covered by the use of staff to collect monies, check tickets and operate barriers.</p>	<p><u>Equipment Failure</u> Need to explore with Car park operator how we could resource equipment failure at multiple locations.</p>	31/03/09		<p><i>The short term need is being dealt with as part of the day to day management. Car park management is to be retendered in 2009 and this will include for new equipment. Budget provsion has been made for 2010/11</i></p>


PROGRESS ON STRATEGIC RISK ACTION PLAN DIRECTOR OF SOCIAL CARE AND LEARNING AS AT 31/12/08



RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Demographic and socio economic changes	6, 7 & 9	B2	<u>Housing Development</u> <ul style="list-style-type: none"> As a result of the economic downturn construction work on the major housing developments has been postponed. It is therefore unlikely that this risk will have any impact in the near term, however we will continue to monitor the situation 	<u>Impact of Socio-Economic Change on Schools</u> <ul style="list-style-type: none"> Expect an increase in number of children eligible for free school meals. Results of next Census awaited to confirm this. 	31/1/2009		Census data available in late January 2009. When further analysis will be undertaken.
			<u>Effect of Migration on Schools</u> In response to this Education have <ul style="list-style-type: none"> increased support for EAL (English as an additional language) increased resources in community languages Plans have been developed with schools to ensure support is timely, focussed 	<ul style="list-style-type: none"> Anticipate an increase in schools numbers as fewer parents opt for private education. Level of admissions to be monitored. 	Ongoing		Monitoring is ongoing with no major variance to be reported.



			<p>and effective in relation to ethnic groups and EAL children in schools. This is monitored as part of the regular school census.</p> <ul style="list-style-type: none">• Demographic trends for the 0-19 age range in SC& L are monitored via regular data collections and statistical analysis. 5-year forecasts of pupil numbers for all schools in the Borough are published in the annual School Places Plan and any trends are highlighted in the commentary.• Good communication channels have been developed with schools who raise awareness of additional needs arising from demographic change very rapidly				
--	--	--	--	--	--	--	--

Demand led services	5, 6, 7 & 9	B2	<p><u>Children's Services</u> There is corporate commitment subject to satisfactory business case for CMT/the Executive that additional resources would be made available for unplanned demands for children's services.</p> <p><u>High Cost of Children's Placements (LAC & SEN)</u></p> <ul style="list-style-type: none"> • Close budget monitoring • Joint procurement of placements with neighbouring authorities to obtain placements needed and increase value for money • Membership of Herts arrangement for managing 	<p><u>Children's Placements (LAC & SEN)</u></p> <ul style="list-style-type: none"> • Contracts Officer being recruited to monitor contracts and ensure placement costs are accurate 	31/3/09		<p>External appointment of Contracts Officer was not successful. Internal staff changes & appointments have been undertaken. Further training & development required and is in place.</p> <p>Heads of Service are actively managing the use of placements which has contained costs during the first two quarters of the financial year.</p>
---------------------	-------------	----	---	--	---------	---	--

			<p>fee increases</p> <p><u>Older People</u></p> <ul style="list-style-type: none"> Purchasing Plan for Older People's Health and Social Care sets out the assumptions and approach to delivery of services. This includes estimates of population ages through to 2025 based on ages of current population to determine demand for services. This includes projections of numbers of people requiring residential care places. extra –care housing, support at home,. etc. <p><u>People with Disabilities</u></p>	<p><u>Older People</u></p> <ul style="list-style-type: none"> Projections in Purchasing Plan for Older People to be updated annually 	31/3/09		<p>This will be achieved by 31/3 using 08/09 figures. Indications to date are an increase in OP ongoing support.</p>
--	--	--	--	---	---------	---	--

		<ul style="list-style-type: none"> Transition Policy for People with Disabilities covers policy for young people with learning disabilities, disabilities or complex needs as they approach adulthood and responsibility moves from Children's Services to Adult Community care Services. Impact of transition on budgets considered at DMT as part of budget pressures discussions <p><u>Packages of Care</u></p> <ul style="list-style-type: none"> Continued close monitoring of the revenue budget and projected costs around costed packages of care will remain in place. Early warning in relation to changes in demand and projected spend will be highlighted as soon as they become apparent. 	<p><u>Mental Health</u></p> <p>Economic downturn could impact on numbers of residents with mental health issues and increase level of domestic abuse. Demand levels are being monitored.</p>	Ongoing		<p>Monitoring ongoing.</p> <p>Undertaken for 09/10 budget build.</p> <p>This is being done and reported in budget variations.</p>
--	--	--	--	---------	---	---

Project management	1, 6 & 10	D2	<p><u>Project Management</u></p> <ul style="list-style-type: none"> Project managers are appointed with responsibility for delivery and project boards established for individual projects with responsibility for overseeing project delivery. <p><u>Project Methodology</u></p> <ul style="list-style-type: none"> Council project methodology principles applied to all significant projects. <p><u>Project Monitoring</u></p> <ul style="list-style-type: none"> Project progress is monitored in accordance with Council project methodology. Project Boards for major projects monitor progress on project delivery Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview and Scrutiny Panel by the Director of SCL and also distributed to the Chief Executive and all 	<p><u>Programme Manager</u></p> <p>Given the large number of projects that the Directorate has ongoing and the fact that central government have brought forward a number of capital investment schemes, consideration is being given to employing a Programme Manager to oversee delivery of the capital programme in Social Care and Learning.</p>	31/1/09		<p>Advertisements are placed for a Project Manager to oversee the Primary Capital Programme.</p> <p>Programme board is being constituted to manage the Department's Capital Programme.</p>
			<p><u>Primary Capital Strategy (rebuild of primary schools)</u></p> <p>DCFS have agreed the Capital Programme and a plan for this is being developed to prepare for 1st April start for the first phase of the project...</p>	31/1/09		<p>The PCP has been approved and highly commended by the DCSF.</p>	

			<p>Executive Members.</p> <ul style="list-style-type: none"> Progress on the Capital Plan which covers capital projects is discussed at SCL DMT. <p><u>Brakenhale</u></p> <ul style="list-style-type: none"> Land sale receipts to fund the project have been significantly lower than anticipated. This has been mitigated by putting school refurbishment plans on hold. 	<p><u>Children's Centres</u></p> <p>Deadlines for completion are now being brought forward by central government. Action plan being developed to address this.</p>	31/1/09		Action Plan completed.
Garth Hill	6 & 10	C1	<p><u>Project Management</u></p> <ul style="list-style-type: none"> Project managers, Faber Maunsell appointed with responsibility for delivery. and project board established with responsibility for overseeing project delivery. <p><u>Project Methodology</u></p> <ul style="list-style-type: none"> Council project methodology principles applied. <p><u>Risk Management</u></p> <ul style="list-style-type: none"> Risk register in place prepared and maintained. Risk workshops to identify risks held attended by all key stakeholders (the school, governors, Procurement, Legal, Accountants). 	<p><u>Economic Downturn</u></p> <ul style="list-style-type: none"> A further risk workshop for the Garth Hill project is to be held to address escalating risk due to the economic downturn. In particular this will focus on construction risks and financial risk arising from potential reduced land sale receipts. 	31/1/09		Risk Workshop was held on 22 nd Dec 2008.

This page is intentionally left blank

OVERVIEW AND SCRUTINY COMMISSION 19 MARCH 2009

OVERVIEW AND SCRUTINY QUARTERLY PROGRESS REPORT AND INDICATIVE WORK PROGRAMME (Assistant Chief Executive)

1 INTRODUCTION

- 1.1 This report sets out the Overview and Scrutiny (O&S) activity over the period November 2008 to January 2009, summarises significant national developments in O&S, and seeks agreement to an indicative work programme for O&S in 2009/10.

2 RECOMMENDATIONS

It is recommended that the Overview and Scrutiny Commission:

- 2.1 **Notes the Overview and Scrutiny (O&S) activity over the period November 2008 to January 2009, set out in section 3 and Appendices 1 and 2.**
- 2.2 **Notes the national legislative developments on O&S set out in section 3, on which there will be further Member briefing.**
- 2.3 **Endorses the draft indicative work programme for O&S for the 2009/10 municipal year set out in Appendix 3.**

3 SUPPORTING INFORMATION

(i) Overview and Scrutiny Activity

Overview and Scrutiny Working Groups

- 3.1 The table at Appendix 1 sets out the current status of the O&S Working Groups, along with the list of completed reviews. This continues to represent a demanding programme. Three Working Group reports were finalised and published in the quarter, on Street Cleaning, the Review of implications for Schools of English as an Additional Language, and the review progress on the Supporting People Action Plan.

Overview and Scrutiny Commission

- 3.2 The O&S Commission continues to meet on a two-monthly cycle, with its last meeting on 22 January, when the main items included: the Quarter 2 Corporate Performance Overview Report, scrutiny of the Council's budget proposals for 2009/10 and fees and charges, and considering the Executive's responses to reports by three O&S Working Groups which reviewed the Local Area Agreement, Street Cleaning in the Borough, and Support for Carers. Acting on the advice of the Borough Solicitor, the O&S Commission, also all

the O&S Panels, passed a resolution requiring the attendance of Executive Members at their meetings, as appropriate. The Commission's next meeting will be on 19 March.

Environment, Culture and Communities O&S Panel

- 3.3 The Panel has continued to meet on a three-monthly cycle. At its last meeting on 18 December, the Panel received a report and presentation on the work of the Benefits Service and agreed to form a working group to provide input to the Service's improvement plan. The Panel also reviewed the Department's Performance Monitoring Report, and scrutinised the Council's 2009/10 budget proposals for the departmental area. The Panel received an update from the working group monitoring the Supporting People Action Plan. The main work of the Panel is being progressed through the working groups (see Appendix 1), which are progressing well. The Panel's next meeting is on 16 March.

Health O&S Panel

- 3.4 The Panel has continued to meet on a three-monthly cycle. The last meeting was held at Heatherwood Hospital on 8 January, when the main items included appointing a co-optee to the Panel from the Local Involvement Network, and receiving updates on the 'Right Care, Right Place' programme, the PCT budget position, and progress in controlling hospital-acquired infections. Working Groups are making progress, as shown in Appendix 1. The Working Group on Patient Focus is to be re-started with revised membership. The Chairman and Vice Chairman have continued to represent the Panel at meetings of the South Central Health O&S group and at various Department of Health conferences. The Panel's next meeting is on 12 March.

Social Care and Learning O&S Panel

- 3.5 The Panel has continued to meet on a three-monthly cycle, with one additional meeting in the quarter. At its November meeting, the main items considered by the Panel included consideration of the Joint Strategic Needs Assessment for the Borough and the annual reports of the Local Safeguarding Children's Board and Safeguarding Adults, and agreeing the O&S report on English as an Additional Language. At its last meeting on 17 December, the Panel reviewed the Department's Performance Monitoring report, and scrutinised the Council's 2009/10 budget proposals for the departmental area. The Panel also considered the Executive's response to the report from the Working Group on Support for Carers, and received the statutory annual reports for complaints relating to Children's and Adults social care. The main work of the Panel is being progressed through the working groups (see Appendix 1), which are progressing well. The Panel's next scheduled meeting is on 25 March.

Joint East Berkshire Health O&S Committee

- 3.6 This Committee, chaired and serviced by RB Windsor and Maidenhead, continues to meet broadly on a three-monthly cycle, rotating between the three Councils' venues. Discussions have been held with RB Windsor and Maidenhead Council to see how the Committee's effectiveness can be improved, and these are continuing. The last Committee meeting was on 17 December in Slough, when the Committee received updates on the PCT budget and Child and Adolescent Mental Health Services, and considered its

work programme. The Committee continues to be represented on the Berkshire East PCT's Strategy Implementation Group. The Committee's next meeting will be on 5 March at Maidenhead, with the main item being the annual 'Healthcheck' process.

- 3.7 The new arrangements continued this quarter to obtain feedback on the quality of O&S reviews. The response to the fourth questionnaire was similarly positive to the first three questionnaires (Appendix 2).
- 3.8 Training for Overview and Scrutiny during the quarter included a Member training event on Budget Scrutiny, in readiness for the consultation on the Council's budget proposals for 2009/10, and officer training on O&S issues at the University of Birmingham.
- 3.9 External networking on O&S in the last quarter has included presentations on the work of O&S to Members and officers of Milton Keynes BC and Reading BC, at the request of those Councils. A Member of the Isle of Wight Council will be attending the meeting of the Environment, Culture and Communities O&S Panel meeting in March.
- 3.10 Quarterly review meetings between O&S Chairmen, Vice Chairmen, Executive Members and Directors are taking place regularly for the Commission and the Panels. Agenda-setting meetings continue to be held, usually in combination with the review meetings.

(ii) Developments in O&S Legislation and National Policy

- 3.11 Further Member briefing will be provided on a number of developments in O&S legislation and national policy once further information becomes available from government. In January, the Department for Communities and Local Government (CLG) published the outcome of its consultation 'Communities in control: real people, real power improving local accountability'. The O&S Commission, in consultation with the Corporate Management Team, was a respoondee to this CLG consultation. The Government's conclusion on the way forward differs to the BFC responses in only one area, in relation to remote attendance and voting by Councillors. CLG had proposed to legislate to allow authorities to modify their attendance and voting procedures as necessary to allow remote voting. Half the respondents opposed the proposals outright, a third gave support qualified to a greater or lesser extent for some or all aspects of the proposal, and less than a quarter supported the proposal in the consultation document. CLG have said it acknowledges the concerns but believes that these can be addressed successfully. The Government believes the implementation of the proposals will require primary legislation and accordingly they intend to work with the Local Government Association, local authorities and other stakeholders to address the particular concerns raised pending introduction of primary legislation which the Government intends to seek at the next convenient opportunity. Most of the CLG's proposals are being progressed through the Local Democracy, Economic Development And Construction Bill (see below).
- 3.12 The Local Democracy, Economic Development and Construction Bill was introduced in the House of Lords on 4 December 2008. The main clauses relating to Overview and Scrutiny are:

- a) Clause 1 sets out certain democratic requirements for principal local authorities, setting a duty to promote understanding of various issues among local people. This includes the arrangements for people to participate in or influence the making of decisions. This would include arrangements for members of the public to attend and influence Council and Executive meetings, and other committee meetings. It would also cover participation in processes for reviewing those decisions such as through the council's overview and scrutiny committees.
- b) Clause 16 provides that certain senior officers of a principal local authority can be called to account at a public meeting. It is up to principal authorities to determine which of their officers are liable to be called to account, but their petition schemes must ensure that as a minimum the Chief Executive of the authority, and the most senior officers responsible for the delivery of services can be required to attend meetings of overview and scrutiny committees when requested to do so by a petition with a number of signatures above the threshold in the authority's scheme. The reasons for the request must relate to the officer's job functions. This clause has the effect of conferring the public hearing function on such committees.
- c) Clause 17 gives the petition organiser the power to ask an overview and scrutiny committee to review the principal local authority's response to their petition, if the organiser is not satisfied with the steps taken by the authority on their petition. The O&S committee may arrange for Council to carry out this function – that is to say the response of the authority to the petition could be discussed at a meeting of Council.
- d) Clause 27 requires local authorities to designate one of their officers as a Scrutiny Officer to support the work of the authority's overview and scrutiny committee(s). The duties of the Scrutiny Officer are set out in the Bill, which also specifies those officers who may not be designated by the authority as the Scrutiny Officer.

3.13 It is notable that, in introducing the Bill at its second reading, Baroness Andrews said, *'Overview and scrutiny is an essential and growing part of the democratic process in holding to account those who exercise executive leadership. It is fast improving but, as the Centre for Policy and Scrutiny established, more can be done to help. Surveying local authorities extensively last year, the centre found that more must be done in tackling the capacity and perception of, and weight given to, the work of overview and scrutiny function in councils.'* Developments on this Bill are being monitored.

3.14 The O&S provisions in the Local Government and Public Involvement in Health Act 2007 will commence in April 2009. To prepare for this, CLG has commissioned the Centre for Public Scrutiny to draft best practice guidance for those issues which relate to the local authority scrutiny function. The first three pieces of this guidance, to be issued shortly, will be on the Councillor Call for Action, arrangements for the scrutiny of partners, and arrangements around joint committees and district councils. Guidance on other scrutiny issues will be issued in due course, and the CFPS will be providing more information on timings shortly. Once this guidance has been issued, officers will put forward changes as appropriate to the Council's Constitution, procedures, and recommend briefing for Members and Officers, along with appropriate publicity.

(iii) Indicative Work Programme for O&S in 2009/10

- 3.15 The indicative work programme for O&S in 2009/10 is at Appendix 3. This incorporates the routine, on-going work of O&S and the completion of reviews currently underway. It proposes a limited number of new O&S reviews which are seen to be timely, relevant, significant and likely to add value. The overall programme is aimed at maintaining a strategic and coordinated work programme based on major areas of Council and partner organisations' activity. The indicative work programme is due to be included in the Annual Report of O&S, for presentation by the Chairman of the Commission to Council on 15 April. The Commission will then formally consult CMT and the Executive on the Work Programme, as required by the Constitution.

Contact for further information

Victor Nicholls
Assistant Chief Executive
Victor.Nicholls@Bracknell-Forest.gov.uk
Tel: 5604

Richard Beaumont
Head of Overview and Scrutiny
Richard.Beaumont@Bracknell-Forest.gov.uk
Tel: 2283

OVERVIEW AND SCRUTINY WORKING GROUPS – 2008/09

Position at 27 January 2009

Overview and Scrutiny Commission								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Scrutiny of Local Area Agreement	Edger (Lead), Beadsley & McLean	Victor Nicholls/Claire Sharp	Richard Beaumont	√	√	√	√	<u>Completed</u> Positive responses received from the Bracknell Forest Partnership Board and the Executive Member.

256

Environment, Culture and Communities Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Strategic Review of Waste	Brunel-Walker (Lead), Mrs. Angell, Beadsley, Mrs. Ryder, Wade (Crowthorne), Allen (S'hurst & Ms Healy (Warfield)	Steve Loudoun / Janet Dowlman	Andrea Carr	√	√			The draft report has been circulated for comments.
Street Cleaning	Finnie (Lead), Finch, Mrs.	Steve Loudoun	Andrea Carr	√	√	√	√	<u>Completed</u> The Executive accepted

	McCracken, Leake (Binfield), Mrs. Thompson (Crowthorne) & Mrs. Cupper (S'hurst).							the review report's recommendations, with one minor exception, on 16 December 2008 and the Executive response was received by the O&S Commission at its meeting on 22 January 2009.
Community Arts Development Strategy	Mrs. Fleming, McLean & Finnie	Helen Tranter	Emma Silverton (Andrea Carr to supervise)	N/A				The Working Group gave input at a meeting on 26.3.08. The draft strategy is expected by March 2009.
Supporting People (SP)	Mrs. Shillcock (Lead) & Mrs. Fleming	Simon Hendeley / Clare Dorning	Andrea Carr	√	07/08 √ (Annual monitoring)	07/08 √ (Annual monitoring)	N/A	The Working Group met on 30 September 2008 to monitor progress against implementation of the SP programme and reported its findings to the Environment, Culture and Communities O&S Panel on 18 December 2009.
Housing Strategy	Mrs. Fleming, Finnie and Finch	Clare Dorning	Richard Beaumont	√	Detailed input provided to draft strategy			Fifth meeting arranged for 3 March
Housing and Council Tax Benefit (Improvement Plan)	Beadsley, Burrows and Finch	Simon Hendeley / Shanaz Alam	Emma Silverton (Richard Beaumont to Support)					First meeting arranged for the 4 th February. Scoping to be completed and Lead Member to be

								decided then.
--	--	--	--	--	--	--	--	---------------

Health Overview and Scrutiny Panel								
------------------------------------	--	--	--	--	--	--	--	--

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Patient Focus	Leake (Lead), Mrs. Mattick, Virgo, Mrs. Angell	Glyn Jones	Katie Dover / Richard Beaumont	√				Meetings have been held, including PCT Director of Commissioning. Chairman is changing the membership of the group and aims to re-start it soon
258 Extended Services & Children's Centres (Joint with SC&L OSP)	Leake (Lead), Mrs. Birch, Mrs. Angell, Mrs. McCracken, Burrows, Beadsley	Graham Symonds / Karen Frost	Katie Dover/ Richard Beaumont	√	Draft report written and awaiting Members' comments			Visit to two Children's Centres arranged for 12 February, otherwise information gathering is complete.

Joint East Berkshire Health Overview and Scrutiny Committee								
---	--	--	--	--	--	--	--	--

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Hospital Discharge	Baily, Coad (Slough BC),	N/A	Andrew Scott	√				Met twice, but progress has been

Procedures	Napier (RB W&M)		(RB W&M) [Katie Dover to liaise]					limited.
------------	-----------------	--	-------------------------------------	--	--	--	--	----------

Social Care and Learning Overview and Scrutiny Panel

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	DRAFT REPORT / SUBMISSION	FINAL REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Carers	Mrs. Shillcock (Lead), Simonds & Turrell	Glyn Jones	Andrea Carr	√	√	√	√	<u>Completed</u> At its meeting held on 18 November 2008, the Executive adopted the findings / recommendations in the report. The Executive Member's response was received by the O&S Commission on 22 January 2009.
Care Homes	Browne (Lead), Baily & Blatchford	Glyn Jones	Andrea Carr	√				This Working Group has been put into abeyance for the time being.
Social Care Modernisation Agenda	Leake (Lead), Mrs. Shillcock & Virgo	Glyn Jones	Andrea Carr	√				The Working Group concluded its information gathering at its meeting on 15 January 2009 and the report is being drafted.
English as an Additional Language	Mrs. McCracken (Lead),	Bob Welch	Andrea Carr	√	√	√	√	<u>Completed</u> The Executive has responded very

(EAL)	Burrows, Ms Whitbread & Mr. Sharland							positively to the recommendations in the review report and the formal response of the Executive Member will be reported to the Panel at its March meeting.
Extended Schools & Children's Centres (Jointly with HOSP)	See Health O&S Panel							
14-19 Years Plan	Mrs Birch, Dr Josephs-Franks, Kensall, McCracken, Ryder	Not yet Confirmed	Andrea Carr / Emma Silverton					First meeting to be arranged

Completed Reviews

Publication Date	Title
December 2003	South Bracknell Schools Review
January 2004	Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)
May 2004	Review of Community & Voluntary Sector Grants
July 2004	Review of Community Transport Provision
April 2005	Review of Members' Information Needs
November 2005	The Management of Coronary Heart Disease

February 2006	Review of School Transfers and Performance
March 2006	Review of School Exclusions and Pupil Behaviour Policy
August 2006	Report of Tree Policy Review Group
November 2006	Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation
January 2007	Review of Youth Provision
February 2007	Overview and Scrutiny Annual Report 2006
February 2007	Review of Library Provision
July 2007	Review of Healthcare Funding
November 2007	Review of the Council's Health and Wellbeing Strategy
December 2007	Review of the Council's Medium Term Objectives
March 2008	2007 Annual Health Check Response to the Healthcare Commission
April 2008	Overview and Scrutiny Annual Report 2007/08
May 2008	Road Traffic Casualties

Results of Feedback Questionnaires on Overview and Scrutiny Reports

Note – Departmental Link officers on each review were asked to score the key aspects of each O&S review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Average score for previous 3 Reviews*	Review of Street Cleaning in Bracknell Forest
PLANNING Were you given sufficient notice of the review?	3	2
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	3	3
CONDUCT OF REVIEW Was the review carried out in a professional and objective manner with minimum disruption?	3	3
Was there adequate communication between O&S and the department throughout?	3	3
Did the review get to the heart of the issue?	3	3
REPORTING Did you have an opportunity to comment on the draft report?	3	3
Did the report give a clear and fair presentation of the facts?	2.3	3
Were the recommendations relevant and practical?	2.7	3
How useful was this review in terms of improving the Council's performance?	3	2

* Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers

Indicative Work Programme for Overview and Scrutiny in 2009/10

The determination of the Overview and Scrutiny Work Programme for the forthcoming year is a matter for the newly appointed members of the Commission and its Panels. To help inform that decision, and having taken note of the future developments set out in section 8 of this report, our experience and the views offered by others, the current members of the Overview and Scrutiny Commission set out below an indicative programme of the main topics which we consider are worthy of review. The proposed indicative work programme below will necessarily be subject to refinement and updating. It will also require consultation with the Executive and the Corporate Management Team, as required by Part 3 (2.2) of the Council's Constitution.

The work programme for the Joint East Berkshire Health Overview and Scrutiny Committee, of which Bracknell Forest Council is a member, is determined separately by that Committee.

OVERVIEW AND SCRUTINY COMMISSION	
1.	Co-ordination of the work of the Overview and Scrutiny Panels
2.	Routine Monitoring of the performance of the Council's corporate functions To include: the Corporate Performance Overview Reports; the Performance Monitoring Reports of the Chief Executive's Office and the Corporate Services Department; progressing the regeneration of Bracknell Town Centre; the reports of both internal and external audit; and progress on strategic risk management.
3. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's Theme Partnerships for: The Town Centre Partnership, The Crime and Disorder Reduction Partnership, and The Economic and Skills Development Partnership.
4.	2010/11 Budget Scrutiny To review the Council's budget proposals for 2010/11, and plans for 2011/12/13. Note – each of the Overview and Scrutiny Panels will also scrutinise the budget proposals in their departmental areas.
5.	Exercising pre-decision scrutiny by reference to the Executive Forward Plan
6.	Reviewing the Action Taken on Previous Overview and Scrutiny Reports To periodically review the action taken by the Executive in relation to agreed recommendations from earlier O&S reports.
7. New	Older People's Strategy To provide input from Overview and Scrutiny to the Council's development of an Older People's Strategy.
8. New	Sustaining Economic Prosperity To review the service plans for the Council's new Priority 6, to sustain the economic prosperity of the Borough during the current economic downturn.

ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

1.	<p>Monitoring the performance of the Environment, Culture and Communities Department</p> <p>To include on-going review of the Performance Monitoring Reports and monitoring the action taken by the Executive to earlier reports by the Panel.</p>
2.	<p>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</p>
3.	<p>2010/11 Budget Scrutiny</p> <p>To review the Council's Environment, Culture and Communities budget proposals for 2010/11, and plans for 2011/12/13.</p>
4.	<p>Contributing to the development of the Community Arts Development Plan</p>
5.	<p>Strategic review of waste</p> <p>To complete the work of the working group undertaking the review of the new waste Private Finance Initiative re³ contract and the experience of the first year of Alternative Bin Collection.</p>
6.	<p>Benefits Service Improvement Plan</p> <p>To provide Member input to monitoring the implementation of the improvement plan for the operation of Council and Housing Tax Benefits</p>
7. New	<p>The Work of the Bracknell Forest Partnership</p> <p>Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's Theme Partnerships for: The Strategic Housing Partnership, The Cultural Partnership, The Transport Partnership, and The Climate Change Partnership.</p>
8.	<p>Monitoring the implementation of the Action Plan for Supporting People</p>
9.	<p>Contributing to the development of the new Housing Strategy</p>
10. New	<p>Highway Maintenance and Improvement</p> <p>To review the Council's plans and performance for highway maintenance and improvement.</p>
11.	<p>Section 106 Arrangements</p> <p>To review the arrangements for securing and applying receipts from Section 106 agreements.</p>

HEALTH OVERVIEW AND SCRUTINY PANEL

1.	<p>Monitoring the implementation of the Borough's Health and Well-Being Strategy</p>
2.	<p>Extended Schools/Children's Centres</p> <p>To complete the work of the working group undertaking a detailed review of Extended Schools/Children's Centres jointly with the Social Care and Learning Overview and Scrutiny Panel.</p>
3.	<p>Patient focus</p> <p>To complete the work of the working group undertaking a detailed review centred on</p>

	General Practitioner services.
4.	In conjunction with the Joint East Berkshire Health Overview and Scrutiny Committee, monitoring the performance and budget of the Berkshire East PCT This review will include the linkage with the Operating Framework and the national NHS priorities set by the Department of Health.
5.	Contributing to the annual 'Health Check' process and responding to consultations by the PCT and NHS Trusts operating in the Borough.
6. New	The New NHS Constitution To review the implementation by NHS organisations of the new NHS Constitution, which brings together a number of rights, pledges and responsibilities for staff and patients.
7. New	The New 'Healthspace' in Bracknell To review the PCT's plans and progress towards creating the new 'Healthspace' for Bracknell.
8. New	Control of Hospital-Acquired Infections To review the progress of health service providers on infection-control, particularly in relation to MRSA and C Difficile.
9. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's Health and Social Care Partnership.

SOCIAL CARE AND LEARNING OVERVIEW AND SCRUTINY PANEL

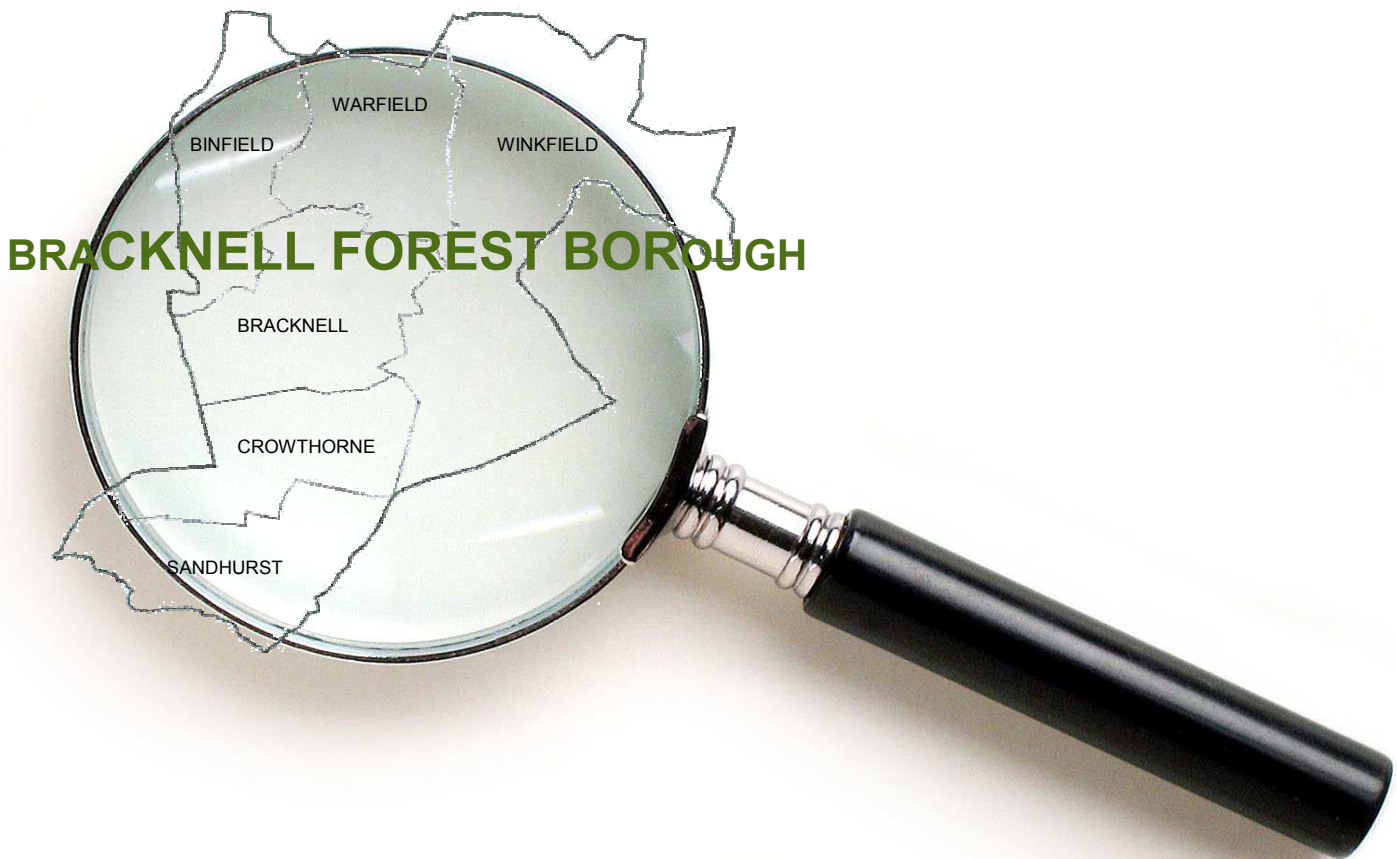
1.	Monitoring the performance of the Social Care and Learning Department To include on-going review of the Performance Monitoring Reports, receiving statutory plans and reports (such as the annual reports on the Children and Young People's Plan, and on complaints received) and monitoring the action taken by the Executive to earlier reports by the Panel.
2.	Exercising pre-decision scrutiny by reference to the Executive Forward Plan
3.	2010/11 Budget Scrutiny To review the Council's Social Care and Learning budget proposals for 2010/11, and plans for 2011/12/13.
4.	Extended Schools/Children's Centres To complete the work of the working group undertaking a review of Extended Schools/Children's Centres jointly with the Health Overview and Scrutiny Panel.
5.	Social Care Modernisation Agenda / Transforming Adult Social Care With reference to Transforming Adult Social Care, to complete the work of the working group undertaking a detailed review of the Council's implementation of the social care modernisation agenda, particularly in relation to services for adults with learning disabilities.
6. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's two Theme Partnerships for: The Children's Trust, and The Early Years, Child Care and Play Partnership.

7.	14-19 Education Plan A review of the education plan for education services to the age group 14-19 years.
8. New	Safeguarding Children To review the Council's plans and performance with regard to safeguarding children, including the role of the Executive Member, and a specific review of child protection practice and procedures.
9. New	Transport used by Adult and Children's Services To receive and consider the report of the management review of the provision of transport used by the Social Care and Learning Department.

Note - This programme may need to be amended to meet new requirements arising during the year.

DRAFT 09.03.09

OVERVIEW AND SCRUTINY ANNUAL REPORT 2008/09



Helping to make Bracknell Forest a place where all people can thrive: living,
learning and working in a clean, safe and healthy environment

CONTENTS

	Page
Foreword	2
Introduction to Overview and Scrutiny	4
Overview and Scrutiny Commission	7
Environment, Culture and Communities Overview and Scrutiny Panel	10
Health Overview and Scrutiny Panel	14
Joint East Berkshire Health Overview and Scrutiny Committee	16
Social Care and Learning Overview and Scrutiny Panel	17
Developing Overview and Scrutiny	21
Overview and Scrutiny Membership 2008/09	24
Overview and Scrutiny Meetings 2008/09	26
External Visits	28
Overview and Scrutiny Working Groups 2008/09	29
Overview and Scrutiny Reports Completed	31
Appendix 1 - Indicative Work Programme for 2009/10	32
Appendix 2 - Results of Feedback Questionnaires	36
How to Contact Us	37

FOREWORD

It gives me great pleasure in presenting this report on Overview and Scrutiny (O&S) to full Council and to reflect upon how this authority has been developing its skills over the last year.

The success of the O&S process does not manifest itself only in the number of reviews it does but in the meaningful contribution the recommendations in these reviews make to local governance and the way in which they are absorbed into the Executive decision making process.

Unless non-executive members can see that their contribution to the administration of the Council has value problems will arise over 'ownership' of what we, as Councillors, seek to achieve on behalf of our electorate; who have entrusted us with the authority to act on their behalf to improve the quality of their lives.

In a recent document published by the Leadership Centre for local government the Deputy Leader of the Local Government Association wrote:

'I urge all authorities to consider how scrutiny can best contribute to the overall governance of the Council and the improvement of outcomes for local residents and communities. If Overview and Scrutiny members are not able to make this contribution in the most effective way possible the Council is squandering one of the most valuable resources it has – the time, energy and commitment of its elected members.'

I associate myself with these remarks entirely and it has long been my belief that Members, both Executive and non-Executive, have a duty and a responsibility to show leadership in this respect and get fully involved in the scrutiny process.

Throughout the year a number of Councils have come to Bracknell Forest to discuss the matter of scrutiny with us. In many respects we are regarded to be ahead of the game; but we would be very foolish to believe there is not still a great deal we have to do and there is certainly no room for complacency.

This year we have consolidated the practice of holding quarterly meetings with Directors and Executive Members to discuss departmental matters and set sensible and appropriate agendas for Panel meetings. Several meaningful reviews have been completed and we are now in the process of planning the scrutiny programme for the next Municipal year; further details about this are included elsewhere in this document.

Our excellent officer team has recently been strengthened and we are now able to carry out research on behalf of scrutiny Panel members to ensure that their efforts are not wasted by being overtaken by events. Our intention is to create a system whereby we can monitor the recommendations made by our review groups, ensuring that our claims to success are evidence based and subject to inspection by outside statutory agencies.

In conclusion, it is essential that we continue to work towards performance improvement in our scrutiny systems with the one aim of providing a strong, responsible, challenging and influential input to policy making in Bracknell Forest Council, in a way that is instantly acknowledged, respected and recognised by both by officers and Executive members alike.

I commend this report to Council.



Councillor RC Edger OBE
Chairman Overview and Scrutiny Commission
February 2009



Overview and Scrutiny Chairmen and Vice Chairmen 2008/09.
From the left: Councillors Finnie, Ms Whitbread, Edger, Brunel-Walker, Leake, McLean, Virgo, and Mrs Birch.

INTRODUCTION TO OVERVIEW AND SCRUTINY

What is Overview and Scrutiny?

Overview and Scrutiny (O&S) is a legal requirement which was introduced by the Local Government Act 2000. O&S is a process that allows elected Members (Councillors) to examine, question and evaluate various functions of the Council and other providers of public services on behalf of the public in an open and effective way.

The aim of O&S is to improve public services and quality of life for local residents. Its main value is in holding the Council and other service providers to account, rigorously monitoring performance and in its capacity to inform and influence the actions of the Council and its partners.

Overview and Scrutiny has five broad functions;

- Holding the Council's Executive to account in the public interest. This enables more transparent and effective decision making. This includes the power to 'call-in' a decision made by the Executive that has not yet been implemented. This effectively freezes the decision and allows the Commission and the Panels to consider the decision further and then to make recommendations, if appropriate, to the Executive.
- Supporting the development of effective policies and initiatives which have a beneficial impact on the community through policy review and development.
- Contributing to continuous improvement in services through monitoring quarterly departmental performance reports and the implementation of improvement plans.
- Having a positive impact on the work and outcomes of external agencies and providers of public services.
- Aiding councillors in engaging with their communities and playing the role of community representatives and leaders.

The structure of Overview and Scrutiny at Bracknell Forest

The yearly budget and plans for the Council's policies are agreed by Council (42 elected Members). The Council elects one of its members to be the Leader of the Council. The Leader then appoints the other Executive Members who together make most of the major day to day decisions whilst working within the overall budget and policy framework set by the Council.

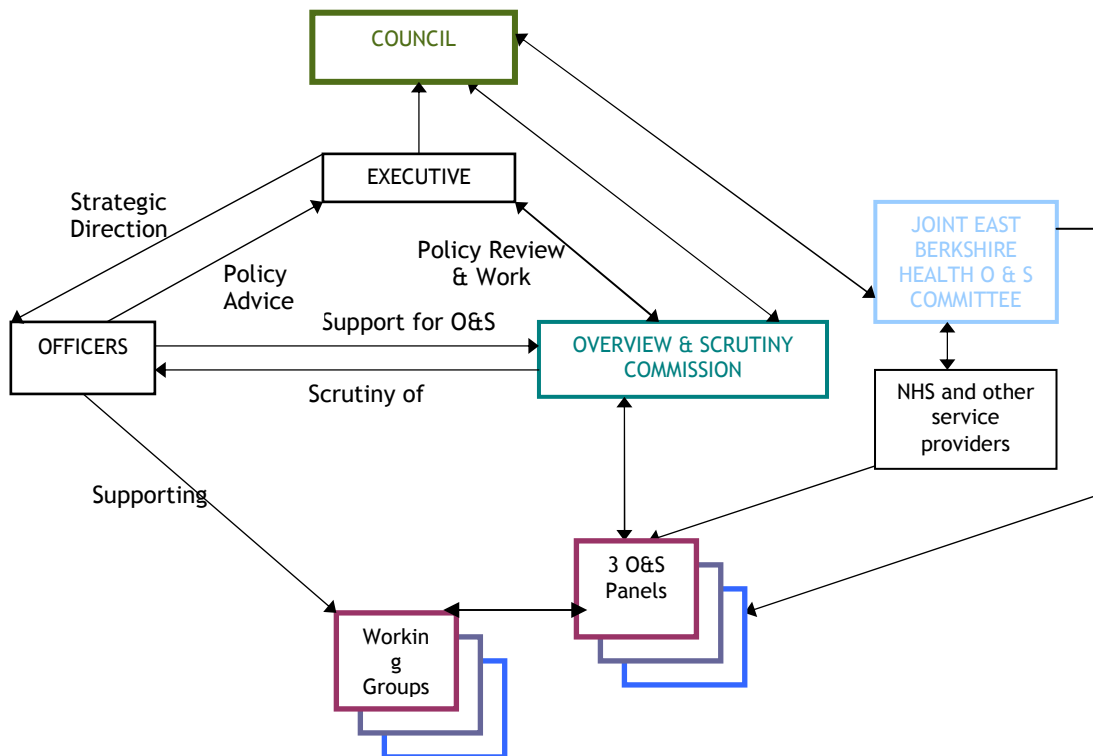


Diagram showing the structure of Overview and Scrutiny at Bracknell Forest Council

Overview and Scrutiny allows the non-Executive Members of the Council to hold the Executive Members to account for the decisions they make, and the Council’s performance. O&S Members examine decisions taken and carry out reviews looking at policies that are important to local residents. Changes to improve matters are recommended; this is not limited to monitoring the Council, it can be applied to any agency such as the Police or NHS, whose activities affect local residents.

In Bracknell Forest O&S is carried out by three Panels and the coordinating O&S Commission. The coordination role of the Commission includes developing a work programme of O&S reviews and policy development projects and, with Council approval, appointing a number of Overview and Scrutiny Panels. This structure is kept under review to ensure it remains efficient.

Each of the Panels and the Commission is made up of elected non-Executive Members of the Council (full details of O&S Membership can be seen on page 24). As well as Council Members, some of the Panels include other representatives such as Church, Parent

Governor and Teacher Representatives. Residents are encouraged to contribute ideas and concerns to the meetings of the O&S Commission and the Panels.

In addition, the Council participates in the Joint East Berkshire Health (JEBH) O&S Committee in conjunction with Slough Borough Council and the Royal Borough of Windsor and Maidenhead Council. This Committee looks at health issues across East Berkshire.

Much of the detailed O&S work is carried out by Working Groups. These groups carry out investigations by collating relevant evidence and information and then producing a report on the specific issue. Council officers, expert witnesses, Partners and service users participate in these O&S reviews. Site visits may be carried out and independent research may be considered.

Organisation of Overview and Scrutiny Work

In addition to its coordination and general role, the O&S Commission specifically concentrates on the activities of the Council's Chief Executive's Office and the Corporate Services Department, with the same functions as the Panels below; it receives information on the Council's audit functions; and it undertakes its own cross-cutting reviews when required.

The work of the Commission and Panels is steered by a work programme which is agreed by the Commission at the beginning of each municipal year in consultation with the Executive and Corporate Management Team. The work programme features policy reviews and performance monitoring in relation to policy objectives, performance targets and particular service areas through regular performance/audit reports and budget consultation and monitoring. The work programme is flexible, allowing the addition of new reviews as the need arises.

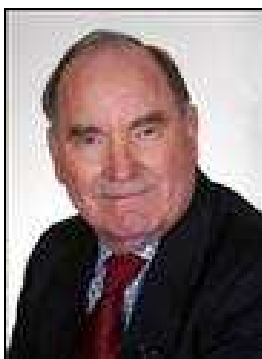
The Overview and Scrutiny Officer Team

2008/09 has seen a staffing restructure. At the beginning of the year the O&S officer team consisted of one full time officer and two part time officers. The team now has three full time officers.

Bracknell Forest's O&S arrangements are independently assessed by the Audit Commission and in their most recent report of February 2008 the auditors stated:

"Scrutiny capacity to challenge and support the Council's executive is good. It has good officer support and engages actively in the scrutiny of performance and decision-making."

OVERVIEW AND SCRUTINY COMMISSION



Councillor Bob Edger OBE

Chairman, Overview and Scrutiny Commission

The Overview and Scrutiny (O&S) Commission co-ordinates the work of the O&S Panels and reviews corporate issues concerning the whole Council. The co-ordination role includes appointing Panel Members, programming O&S reviews and approving reports on them. Regularly scrutinised items include the quarterly Corporate Performance Overview Reports, the Performance Monitoring Reports for the Chief Executive's Office and the Corporate Services Department, and the plans and reports of internal and external audit. A wide range of matters is reviewed on a more ad-hoc basis, such as the Council's risk management arrangements, and information systems. The Commission regularly monitors the forward plan of the Council's Executive, with the Executive Member for Leisure, Corporate Services and Public Protection routinely attending the Commission's meetings, and other Executive Members attending as necessary.

Performance monitoring

Overview and Scrutiny continues to make an important contribution to the Council's very effective performance management arrangements. Our on-going reviews of the Performance Reports for the Chief Executive's Office, the Corporate Services Department and the Council as a whole enabled us to question Executive members and officers on matters as diverse as Neighbourhood initiatives, the provision of telecommunications, the performance figures concerning crime and the fear of crime, and various other issues.

The O&S Commission has not had occasion to make or review any 'call-ins' during 2008/09.

Internal and External Audit

The Commission maintained a watching brief on the plans and reports of internal and external audit. The Audit Commission's Relationship Manager for the Council presented to us their Annual Audit and Assurance Letter, and the Council's Head of Audit and Risk Management met with us during the year. This allowed us to monitor the strength of the Council's governance, financial and other key controls, and value for money, and we received answers to our questions on the relatively few areas of weakness found by audit.



The O&S Commission meeting at Sandhurst Town Hall, 5 June 2008

Two governance issues which the Commission considered in some depth during the year were:

- Procurement - following presentation of the Annual Report where cases of off-contract spending were highlighted, we sought further information from the Head of Procurement on procurement approvals, levels of off-contract spend and whether further centralisation of procurement was appropriate. The Commission received satisfactory answers.
- Risk Management, where we were concerned at the rate of progress in recording the actions to address strategic risks, where good progress is now being made.

Budget scrutiny

The O&S Commission, together with the O&S Panels, examined the Council's revenue and capital budget proposals for 2009/2010, along with the proposed fees and charges for Council Services. In readiness for this, members received professional training on budget scrutiny during the year. Our views were reported to Council as part of the open consultation on the budget.

Responding to Consultations

The O&S Commission responded on behalf of the Council to the Government's consultation 'Communities in control: real people, real power improving local accountability'. This is part of the wider changes to legislation affecting O&S nationally, which we are contributing to and stand ready to implement.

Attendance of the Council's Executive Members at O&S Meetings

Acting on the advice of the Borough Solicitor, in 2008/09 the O&S Commission and the O&S Panels all resolved to require each Executive Member to attend its meetings whenever the agenda of the meeting includes a matter which falls within the relevant portfolio of the Executive Member, unless the Chairman shall have confirmed that there are no matters which require the Executive Member's attendance. The background to this is that the Government's Model Code of Conduct for Councillors precludes Executive Members from remaining in the Council Chamber when the Commission (or one of the Panels) considers an Executive decision which they made or which was made at a meeting of the Executive which they attended. This is at odds with the Local Government Act which empowers O&S to require the attendance of Executive Members and officers, and the Code is therefore unworkable. The Council is suggesting to Government that the Code should be changed.

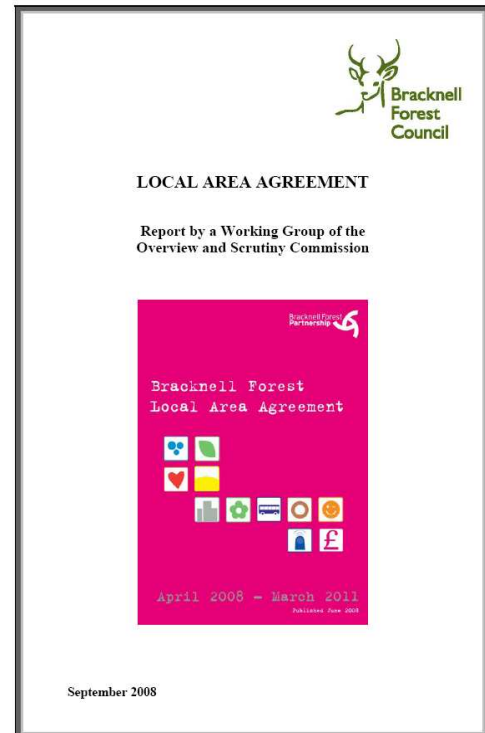
Review of the Local Area Agreement

This is a significant development for O&S nationally. The Commission formed a working group to: contribute to shaping the improvement priorities for Bracknell Forest's new Local Area Agreement (LAA); ascertain examples of good practice of scrutinising LAAs; explore with partners how O&S could be used in a positive and meaningful way in relation to the LAA; and establish effective arrangements for O&S of the LAA and Sustainable Community Strategy (SCS). This confirmed that the Council's O&S function has two principal purposes: to carry out O&S in relation to the Council's own contribution to the SCS and LAA, in dialogue with Councillors and Council officers; and in collaboration with those charged with ensuring accountability in the BFP partner organisations, to coordinate a programme of O&S of major issues of interest to the partnership as a whole. Through this report, we have gained widespread agreement to how O&S should move forward in this important new area. The recommendations in our report were accepted by both the Partnership Board and the Council's Executive, where the Council's Leader said:

'The report was an excellent first step into a brand new area for overview and scrutiny and.... I would like to thank you, your fellow Working Group members, and your officer support team, for a first class report.'

Further meetings

A further meeting of the Commission is scheduled to take place on the 19th March 2009. It is anticipated that the meeting will cover the approach to partnership scrutiny, the Local Area Agreement performance report and the quarter 3 Performance Monitoring Reports.



An Overview and Scrutiny Commission Working Group produced a report on the Local Area Agreement

ENVIRONMENT, CULTURE AND COMMUNITIES



Councillor Marc Brunel-Walker

Chairman, Environment, Culture and Communities Overview and Scrutiny Panel

The Environment, Culture and Communities Overview and Scrutiny (O&S) Panel undertakes the Council's O&S function in relation to its Environment, Culture and Communities Department which provides environment and public protection, housing, leisure, culture, planning and transport services. The work of the Panel consists of monitoring the Department's performance, scrutinising its budget and exercising pre-decision scrutiny by reference to the Executive Forward Plan. The relevant Executive portfolio holders regularly attend Panel meetings. The Panel assists with policy review and development by establishing working groups to undertake policy reviews, the outcomes and recommendations of which are submitted to the Executive for adoption and the Panel receives the Executive's response. The work programme of the Panel identifies other areas of work to be undertaken by the Panel.

Performance Monitoring

During 2008-09 the Environment, Culture and Communities O&S Panel has continued to monitor the performance of the Environment, Culture and Communities Department mainly through review of its quarterly Performance Monitoring Reports. This has enabled the Panel to question Executive members and officers in detail about the trends, pressures and priorities for this major service area. This resulted in a number of questions and requests for additional information including:

- the success of School Travel Plans in reducing the number of car journeys to school;
- the outcomes of the mystery shopping initiative employed to test the quality of the Council's leisure facilities;
- arrangements for developers and residents to give feedback on the Council's planning and building control services;
- clarification of the number and level of complaints against Council services; and
- 'Scores on the Doors' food business inspection regime.

Budget Scrutiny

With the benefit of budget scrutiny training, the Panel examined the 2009/10 draft budget proposals for the Environment, Culture and Communities Department. The Panel was pleased to note that savings proposed in the draft budget had been well planned and had been generated through good management of resources and not as a result of service reductions.

Having asked numerous related questions, the Panel indicated its acceptance of the draft budget proposals. Panel members were also invited to comment on the proposed fees and charges for Council Services which were considered by the O&S Commission in January 2009.

Overview and Policy Development

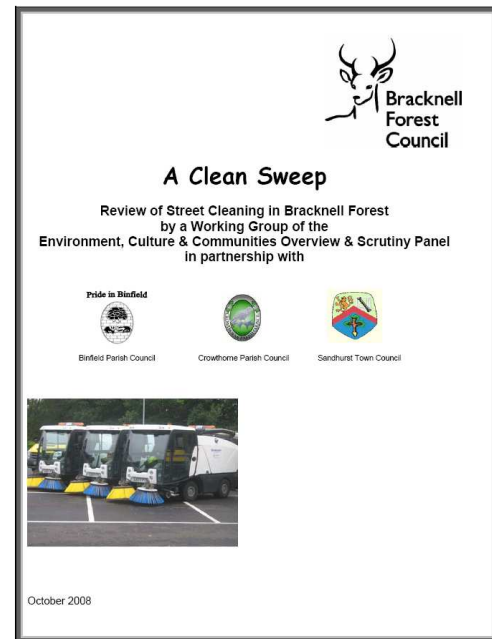
Following the transfer of the Council's housing stock, the Panel received a progress briefing on the authority's remaining housing role which features responsibility for strategic housing and support services, Housing & Council Tax benefits, Housing Options and Forestcare out of hours emergency services. The Panel also received regular quarterly O&S progress reports and had an overview of climate change and the Nottingham Declaration, the Local Development Framework and the Housing and Council Tax Benefits service which led to the establishment of a working group to monitor implementation of an Improvement Plan resulting from a benchmarking exercise and mock inspection.

Road Traffic Casualties

At the request of the Council's Executive, the Panel established a working group to examine performance in reducing road traffic casualties. The Working Group's review was conducted jointly with a representative of Thames Valley Police due to their significant role with regard to road traffic casualties. With some changes in detail, its findings and recommendations were accepted by the Executive. The improvements secured by this review included the setting of more realistic targets for the Local Area Agreement, and obtaining fuller information from the Coroner's Service on the causes of fatalities.

'A Clean Sweep' - Review of Street Cleaning in the Borough

A review of street cleaning in the Borough has been carried out by a working group of the Panel in 2008/09 which included Town and Parish Councillors. A main finding of the review was that, although there was a natural tendency for anecdotal feedback to concentrate on problem litter areas and for the many positive aspects of street cleaning to be under-recognised, it was clear from performance against national Performance Indicators, residents' high levels of satisfaction, comments from the Audit Commission and direct observation that the Borough enjoys a high standard of cleanliness, better than many others around the country. The improvements recommended in this report which have been accepted for action include: 'Take Pride' and similar local campaigns being rejuvenated and co-ordinated to encourage more voluntary litter picking to improve the street scene; more severe cutting back of grass verges in the spring and creation of verge areas wide enough to accommodate litter pickers to facilitate litter picking without the need for road closure; and Thames Valley Police being asked to encourage their officers to use their powers to issue Fixed Penalty Notices in respect of littering more vigorously.



The Environment, Culture and Communities O&S Panel completed a review of Street Cleaning

'Waste Not Want Not' – Review of Waste and Recycling Services in Bracknell Forest

A Working Group of the Panel has been undertaking a strategic review of waste and recycling services in the Borough during the past year. Members welcomed undertaking this review as waste collection and disposal is a major service which affects all residents of the Borough and has a significant impact on the environment and sustainability implications. Work has featured a review of progress of the new waste Private Finance Initiative re³ contract and the experience of the first year of the Alternate Bin Collection scheme. A draft report of the review's findings and recommendations has been circulated for comments.

Supporting People (SP) Programme

The annual review of progress against the SP programme action plan by a working group of the Panel found that considerable progress has been made since 2006 and the view of Audit Commission Inspectors is that the Council provides a good service to its clients. As there are considerable challenges ahead particularly with regard to funding and the contract re-tendering process next year, the Working Group will continue its monitoring role for the time being.

Other Panel work

Some members of the Panel have acted as a sounding board to assist officers with the preparation of a Community Arts Strategy 2009-2013 for Bracknell Forest which is currently in draft form.

A further Working Group of the Panel is reviewing the Borough's draft Housing Strategy as part of the strategy consultation process. The Group has already made a number of suggested changes to the draft strategy, which have been accepted and incorporated.

Holding the Executive to Account

The Panel has kept a watching brief on the Executive's decisions and reviewed relevant Executive forward plan items at each meeting. It has not had occasion to make or review any 'call-ins' during 2008/09.

Further meetings

A further meeting of the Panel is scheduled to take place on the 16th March 2009. It is anticipated that the meeting will cover a briefing on Section 106 arrangements and the Choice Based Letting Policy amongst other matters.



Councillor Ian Leake

Chairman, Health Overview and Scrutiny Panel

The Health Overview and Scrutiny (O&S) Panel has a wide remit under the Health and Social Care Act 2001 to monitor the performance of the Berkshire East Primary Care Trust, the Berkshire Healthcare Trust, and the various hospitals and other NHS organisations serving the residents of Bracknell Forest. This includes responding to consultations on proposed changes in service provision. The Panel also reviews the Council's activities contributing to health in the Borough. The Council's Executive Member for Adult Services, Health and Housing regularly attends meetings of the Panel. Working groups of the Panel undertake policy reviews with a view to developing and improving services and the resulting findings and recommendations are submitted to the Executive of the organisations concerned for action.

Performance Monitoring

The Panel was again involved in the Annual Healthcheck system, run by the Healthcare Commission for assessing and reporting on the performance standards within the PCT and NHS Trusts in Bracknell Forest. Trust performance was assessed against the 24 core standards provided by the government, covering the seven key areas of safety; clinical and cost effectiveness, governance, patient focus, accessible and responsive care, the care environment, amenities and public health. This contributed to the Healthcare Commission's assessment of the PCT's and Trusts' performance.

The Panel received regular reports from Heatherwood and Wexham Park Hospitals NHS Foundation Trust on progress in controlling hospital-acquired infections, and as part of this work, Panel members visited Wexham Park hospital.

Overview and Policy Development

Our main interest in the year has been responding to the 'Right Care Right Place' consultation, and monitoring the roll-out of the PCT's new commissioning strategy, particularly the progress towards creating the 'Health Space' in Bracknell. This will remain an important focus for the Panel in 2009/10.

The Panel has also kept abreast of Continuing Healthcare, and the creation of the Local Involvement Network (LINK), which replaced the former Patient and Public Involvement Forum (PPIF), and we have appointed a nominee from the Bracknell Forest LINK to the Panel. The Panel also considered the Joint Strategic Needs Assessment, an important foundation for the commissioning of health services.

Budget Scrutiny

During the year the Panel maintained ongoing monitoring of the PCT's budget and reviewed the proposed allocation of resources against priorities. Particular reference has been made to the interactions with the budgets for both the Council's Adult Services and the Strategic Health Authority, the implications arising from the resource shortfall in the South Central Ambulance Trust, and the forthcoming challenge posed by the reduction in the growth of the national NHS budget.

Working Groups

Two working groups progressed specific reviews during 2008/09:

- **Children's Centres and Extended Schools Services.** These related programmes provide valuable services contributing to the objectives of 'Every Child Matters'. This review is almost complete and the report should be published by May 2009.
- **Patient Focus,** which has centred on access to General Practitioner services, and which will be completed in 2009/10.

Holding the Executive to Account

The Panel reviewed the Council's progress on the implementation of the Health and Wellbeing strategy, and raised various concerns with the Executive Member.

Other Panel Work

The Panel appointed representatives to the South Central Health O&S Group, which we have actively participated in. The Panel met regularly throughout the year, with one of our meetings held at Heatherwood Hospital. The Chairman and Vice Chairman have continued to represent the Panel at meetings of the South Central Health O&S group and at various Department of Health conferences on health scrutiny.

Further meetings

A further meeting of the Panel is scheduled to take place on the 12th March 2009. It is anticipated that the meeting will include an update on hospital acquired infections, an update on staffing at Heatherwood Hospital and the Overview and Scrutiny Quarterly Report.



Members of the Health Overview and Scrutiny Panel Meeting which took place at Heatherwood Hospital on the 8th January 2009.

From the Left: Councillors Brossard, Mrs Angell, Thompson, Mrs McCracken, Baily, Burrows, Ms Wilson, Council Officer Andrea Carr, LINK representative Mrs Isabel Mattick, Councillor Virgo and Council Officer Priya Patel.

Joint East Berkshire Health Overview and Scrutiny Committee

This Committee, formed jointly with the Royal Borough of Windsor and Maidenhead and Slough Borough Council, met on a three-monthly cycle, rotating between the three Councils' venues. The Committee's role is to carry out health scrutiny reviews and consider health issues across the whole of the Berkshire East PCT's area. The Committee is chaired on a rotational basis annually, with the Royal Borough of Windsor and Maidenhead chairing it and providing officer support during 2008/09.

The Committee, expanded to include councillors from Buckinghamshire County Council, responded at length to the PCT's and Berkshire Healthcare NHS Trust's major consultation on 'Right Care Right Place'. The Committee is represented on the Berkshire East PCT's Strategy Implementation Group. The Committee also sent comments for the annual Healthcheck declarations process for the PCT and Heatherwood & Wexham Park Hospitals NHS Foundation Trust.

The Committee received briefings from NHS professionals on a variety of topics, including the PCT budget and the assisted conception policy. One notable achievement related to the provision of Child and Adolescent Mental Health Services to those young people aged 16-18 who were not in employment, education or training. The Committee was not satisfied that this group were provided equality of access to those services, and took this up with the Berkshire Healthcare NHS Trust, which subsequently remedied this.

SOCIAL CARE AND LEARNING



Councillor Mrs Gill Birch

Chairman, Social Care and Learning Overview and Scrutiny Panel

The role of the Social Care and Learning Overview and Scrutiny (O&S) Panel is to overview and scrutinise the work of Bracknell Forest's Social Care and Learning Department which delivers all aspects of education and social services in the Borough. The Panel monitors performance of the Department and holds the Council's Executive to account by reviewing Executive Forward Plan items relating to the Department. The Council's Executive members for Adult Services, Health and Housing, for Education and Libraries and for Children's Services and Young People regularly attend meetings of the Panel. Working groups of the Panel undertake policy reviews with a view to developing and improving services and the resulting findings and recommendations are submitted to the Executive for adoption. The Panel is consulted on the Council's budget each year and looks at others matters of interest in addition to reviewing statutory reports and other plans.

Performance Monitoring

The performance of the Social Care and Learning Department has been continually monitored by the Social Care and Learning Overview and Scrutiny Panel mainly through review of its quarterly Performance Monitoring Reports. This has enabled the Panel to question Executive members and officers in detail about the trends, pressures and priorities for this significant service area. This resulted in a number of questions and requests for additional information including:

- the number of schools participating in the Healthy Schools programme;
- circulation of the anti-bullying strategy 'Safer Together, Safer Wherever';
- the establishment of interim host arrangements in relation to the Council's new responsibility to form a Local Involvement Network;
- application to the Department for Children, Schools and Families for funding of 14-19 years education provision; and
- submission of an expression of interest in bringing forward the Building Schools for the Future scheme in Bracknell Forest.



Members of the O&S Extended Schools and Children's Centres Working Group visited The Oaks Children's Centre in Bracknell Forest.

Budget Scrutiny

Having previously received budget scrutiny training, the Panel considered the 2009/10 draft budget proposals for the Social Care and Learning Department. These included the Department's commitment budget, service pressures and developments, proposals to balance the budget and an overview of the capital programme. Panel members were also invited to comment on the proposed fees and charges for Council Services which were considered by the O&S Commission in January 2009.

Overview and Policy Development

Areas considered by the Panel during the course of 2008/09 included the Joint Strategic Needs Assessment report 2008, the Local Safeguarding Children and Safeguarding Adults Annual Reports for 2007/08 and Statutory Annual Reports for Children and Adults Social Care Complaints 2007/08. The Panel also received regular quarterly O&S progress reports.

'Caring About Carers' – Review of Support for Carers in Bracknell Forest

A working group of the Panel undertook a review of the support for carers in Bracknell Forest during the year in order to ascertain the number of carers in the Borough, the nature of their problems and needs and whether they were adequately supported. The census in 2001 revealed that there were 8,278 people registered as a carer in Bracknell Forest, the majority of whom were part time carers, and the number was estimated to be approximately 10,000 in 2008 based on GP figures. The review found that carers show immense dedication and provide invaluable services to those whom they care for and by doing so they save the taxpayer millions of pounds. Carers often feel very isolated with many caring for 24 hours a day, most of the year and with very little time of their own. The Executive adopted all recommendations arising from the review which include implementing an effective system of drawing to the attention of carers up to date information relating to services for carers, and staff in Adult Social Care working with health centres and hospitals to ensure that they provide appropriate information to carers.

Celebrating EAL – Review of the Implications of English as an Additional Language in Bracknell Forest schools

This review topic was selected owing to a sudden and rapid growth in the number of languages spoken in the Borough's schools and a wish to ensure that schools were adequately supported and resourced to address any associated issues. The Working Group found that over 70 different languages were spoken in Bracknell Forest schools which were managing the impact of the growing numbers of EAL pupils, who made an excellent contribution, very well. The Executive has responded very positively to the recommendations in the review report which addressed funding, centralising resources and training to assist teaching pupils with EAL and dissemination of a good practice model. The actions flowing from this will be the Council working to support an event celebrating communities in the Borough, and the Director of Social Care and Learning seeking additional funding from the Department for Children, Schools and Families to address resource constraints arising from the extremely high number of languages additional to English spoken in the Borough's schools.

Other Panel Work

The Extended Schools' Services and Children's Centres review was undertaken jointly with the Health Overview and Scrutiny Panel and it has looked at the effectiveness of the implementation of the extended services and children's centres project and evaluated the anticipated outcomes for children, young people and families with a view to informing future project development. The draft report has been prepared and is awaiting Members' comments.

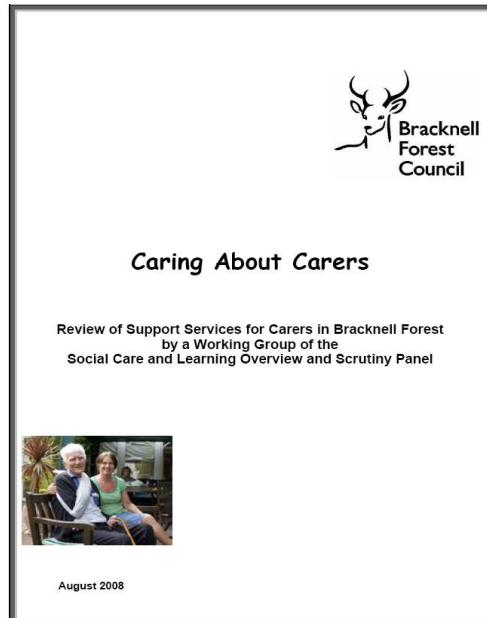
A review of the social care modernisation agenda has been completed and a resulting report is being prepared. A working group of the Panel is commencing a review of a topic from the Borough's 14-19 Years Plan concerning education provision.

Holding the Executive to Account

The Panel has kept a watching brief on the Executive's decisions and reviewed relevant Executive Forward Plan items at each meeting. It has not had occasion to make or review any 'call-ins' during 2008/09.

Further meetings

A further meeting of the Panel is scheduled to take place on the 25th March 2009. It is anticipated that the meeting will include a Presentation on the 'Grow Our Own Project' and a report / presentation on relevant themed partnerships.



The Social Care and Learning O&S Panel completed a working group review on Caring for Carers



The Social care and Learning O&S Panel completed a working group review of English as an additional language. During this review they visited College Town Infant School where a Nepali display was viewed by Members.

DEVELOPING OVERVIEW AND SCRUTINY

This part of the report outlines the main developments in Overview and Scrutiny at Bracknell Forest in 2008/09, and it looks ahead to future developments, including an indicative work programme for Overview and Scrutiny for 2009/10.

New Legislation and Government Guidance

The Council's O&S arrangements must comply with legislation and government guidance, and there have been significant developments here:

- (i) In January 2009, the Department for Communities and Local Government (CLG) published the outcome of its consultation 'Communities in control: real people, real power improving local accountability'. The O&S Commission, in consultation with the Corporate Management Team, responded to this CLG consultation. The Government's conclusion on the way forward differs to the Council's responses in only one area, in relation to remote attendance and voting by Councillors.
- (ii) The *Local Democracy, Economic Development and Construction Bill* was introduced in the House of Lords on 4 December 2008. The Bill's requirements on Overview and Scrutiny are: a duty to promote understanding and participation in processes for reviewing council decisions through O&S committees; new arrangements for O&S involvement in reviewing petitions; and the designation of an officer as a 'Scrutiny Officer' to support the work of the authority's overview and scrutiny committee(s).
- (iii) The O&S provisions in the *Local Government and Public Involvement in Health Act 2007* will commence in April 2009, and best practice guidance on the local authority scrutiny function is expected in early 2009 on the 'Councillor Call for Action', arrangements for the scrutiny of partners, and arrangements around joint committees.
- (iv) The *Police and Justice Act 2006* contains a requirement on local authorities to scrutinise Community Safety Partnerships. This part of the Act has yet to receive a Commencement Order, and further government guidance on the local accountability arrangements for the Police is awaited.

The O&S Commission continues to contribute to and monitor these significant developments in the statutory framework to ensure that Bracknell Forest is well placed to implement them properly, and on time.

Working In Partnership

Partnership working is a strength in Bracknell Forest, and O&S has contributed to this by maintaining and developing its own partnership work in 2008/09. For example, we have:

- Included Parish and Town Councillors on two of our O&S working groups
- Maintained our active membership of the Joint East Berkshire Health O&S Committee, with Slough Borough Council, the Royal Borough of Windsor & Maidenhead and Buckinghamshire County Council.
- Carried out an innovative review of the Local Area Agreement, in close collaboration with our partners in the Local Strategic Partnership
- Included external experts from partner organisations in some of our reviews, for example the Thames Valley Safer Roads Partnership made a valuable contribution to our review of road traffic casualties
- Within the Council, we have maintained good collaborative working through measures such as: thorough consultation on our work programme; producing quarterly progress reports on O&S for the Corporate Management Team, the O&S Commission and Panels; and holding regular quarterly review meetings between O&S Chairmen, Vice Chairmen, Executive Members and Directors.

Looking ahead to 2009/10, a major development for O&S will be taking forward our O&S of the Bracknell Forest Partnership, including its ten Theme Partnerships, which cover the full span of public services to people living and working in the Borough. Our approach will be very collaborative with partner organisations, and it will take into account the new legislation and emerging national best practice in this new and important area. Our approach will be based on the way forward which we set out in our report on our review of the LAA, which had full support from the Board of Bracknell Forest Partnership and the Council's Executive.

Public engagement

As a main purpose of O&S is to act on behalf of residents in holding decision makers to account, it is important that we continue to improve our engagement with the public. All Councils have found that engaging the public with the O&S function has proved to be challenging. The measures we have taken to improve public engagement in 2008/09 are set out below, and we will be looking to see how we can improve this further in 2009/10.

- O&S have held meetings in places other than the Council offices so people see and hear about O&S (for example at Garth Hill College, Sandhurst Town Council, Heatherwood Hospital, and working group visits to many places including a waste recycling centre, schools and children's centres)
- Deciding to co-opt representatives of social care organisations onto O&S, and welcoming a member of the Local Involvement Network and a new Parent Governor representative into the O&S Commission and related O&S Panels
- Consulting the public, for example we hosted a tea party for a group of carers
- Actively inviting views from residents, for example by including a suggestion post card at the end of this annual report
- Improving the presentation of our annual report of O&S to make it more accessible.

Improving the quality of Overview and Scrutiny

We have continued to improve the quality of O&S, for example through:

- Introducing new arrangements to obtain feedback on the quality of O&S reviews from the officers in the area reviewed. The responses to the first four feedback questionnaires were very positive (see Appendix 2)
- Providing external expert training for Overview and Scrutiny Members on Budget Scrutiny, in readiness for the consultation on the Council's budget proposals for 2009/10
- Officers engaged in supporting Bracknell Forest's O&S activities attended two training courses on O&S issues at the University of Birmingham
- Designing and implementing a new policy and procedure for the conduct of O&S reviews and the production of good quality O&S reports.
- Expert witnesses from a number of organisations contributed to our O&S work. For a list of these organisations please see page 28.
- Maintaining and developing our external networking on O&S, including delivering presentations on the Council's O&S work and arrangements to Members and officers of four other councils, and participating in Centre for Public Scrutiny, South East Employers and other national and regional O&S fora.
- We are developing a new database for regularly tracking the progress of the action taken on recommendations in O&S reports.

OVERVIEW AND SCRUTINY MEMBERSHIP

OVERVIEW AND SCRUTINY COMMISSION

Commission Members:	Councillors Edger OBE (Chairman), McLean (Vice-Chairman), Mrs Birch, Brunel-Walker, Burrows, Finnie, Leake, Mrs Shillcock, Thompson, Ms Whitbread, Virgo, Worrall.
Church Representatives:	Mr G. S. Anderson, Mr M Gibbons.
Parent Governor Representatives:	Dr P. Josephs-Franks, Mr I. Sharland.
Substitute Members:	Councillors Baily, Beadsley, Mrs Beadsley, Brown, Dudley, Mrs Pile, Wade.

ENVIRONMENT, CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

Panel members:	Councillors Brunel-Walker (Chairman), Finnie (Vice-Chairman), Beadsley, Browne, Burrows, Finch, Mrs Fleming, Leake, Mrs McCracken, McLean, Mrs Pile, Mrs Ryder.
Substitute Members:	Councillors Mrs Barnard, Mrs Beadsley, Packham, Mrs Shillcock, Simonds, Turrell, Worall.



A selection of Bracknell Forest Overview and Scrutiny Reports
For further details of reports produced by O&S see page 31

HEALTH OVERVIEW AND SCRUTINY PANEL

Panel Members:	Councillors Leake (Chairman), Virgo (Vice-Chairman), Mrs Angell, Baily, Brossard, Browne, Burrows, Mrs McCracken, Mrs Shillcock, Simonds, Thompson, Ms Wilson.
Co-Optees:	Mrs I. Mattick.
Substitute Members:	Councillors Beadsley, Mrs Beadsley, Edger, Mrs Fleming, Harrison, Kensall, Osborne.

JOINT EAST BERKSHIRE HEALTH OVERVIEW AND SCRUTINY COMMITTEE

Committee Members:	
Bracknell Forest Council:	Councillors Leake (Vice-Chairman), Browne, Mrs Shillcock.
Royal Borough of Windsor and Maidenhead:	Councillors Meadowcroft (Chairman), Mrs Evans, Mrs Napier.
Slough Borough Council:	Councillors Grewal, Plimmer (Vice-Chairman), Walsh.
Substitute Members:	
Bracknell Forest Council:	Councillors Baily, Beadsley, Thompson.
Royal Borough of Windsor and Maidenhead:	Councillors Mrs Endacott, Majeed, Mrs Yong.
Slough Borough Council:	Councillors Dhaliwal, Dodds and Maclsaac.

SOCIAL CARE AND LEARNING OVERVIEW AND SCRUTINY PANEL

Panel members:	Councillors Mrs Birch (Chairman), Ms Whitbread (Vice-Chairman), Mrs Angell, Mrs Barnard, Mrs Beadsley, Dudley, Kensall, Mrs McCracken, Osborne, Mrs Ryder, Turrell, Ms Wilson.
Church Representatives:	Mr G. S. Anderson (voting), Mr M. Gibbons (voting).
Parent Governor Representatives:	Dr P. Josephs-Franks (voting), Mr I. Sharland (voting).
Other Representatives:	Miss V. Richardson (non-voting)
Substitute Members:	Councillors Beadsley, Blatchford, Mrs Fleming, Harrison, Packham, Mrs Shillcock, Virgo.

OVERVIEW AND SCRUTINY 2008/09 MEETINGS

The agenda and papers for each overview and scrutiny meeting are published on the Council's website one week before each meeting. Meetings, which are usually held in Easthampstead House, are open to the public and residents are encouraged to attend and see local democratic accountability in action.

OVERVIEW AND SCRUTINY COMMISSION

- 21st May 2008
- 17th July 2008
- 20th November 2008
- 19th March 2009
- 5th June 2008
- 11th September 2008
- 22nd January 2009

ENVIRONMENT, CULTURE AND COMMUNITIES PANEL

- 23rd June 2008
- 18th December 2008
- 22nd September 2008
- 16th March 2009

HEALTH PANEL

- 12th June 2008
- 8th January 2008
- 4th September 2008
- 12th March 2009

JOINT EAST BERKSHIRE HEALTH COMMITTEE

- 16th July 2008
- 17th December 2008
- 24th March 2009
- 30th September 2008
- 5th March 2009

SOCIAL CARE AND LEARNING PANEL

- 2nd July 2008
- 12th November 2008
- 25th March 2009
- 10th September 2008
- 17th December 2008

Meetings in the community

Each of the O&S Panels and the O&S Commission try to have at least one off-site meeting a year. By having a meeting away from Bracknell Forest Council Offices, the panels hope to raise the profile of Overview and Scrutiny and make it more accessible to members of the public who are welcome at all O&S Commission and Panel Meetings. If you would like to attend an O&S Meeting please look at our website for details or contact an Overview and Scrutiny Officer (Contact details can be found on page 37).

Meetings in 2009/10

Dates for O&S meetings in 2009/10 are published on the Council's website and are available from the O&S officer team.

Meeting of the Children's Centres Working Group



Members of the O&S Extended Schools and Children's Centres Working Group visited The Oaks Children's Centre in Bracknell Forest.

From the left: Councillors Mrs Angell, Leake, Beadsley, Mrs Birch, Mrs McCracken. Sandra Woodward, manager of The Oaks, and Bridget Shepherd a Council Officer



Members of the O&S Extended Schools and Children's Centres Working Group visited The Rowans Children's Centre in Bracknell Forest.

From the left: Councillors Mrs Angell, Mrs McCracken, Mrs Birch, Leake. Cath Lowther, Manager of the Rowans, Councillor Beadsley, and Bridget Shepherd a Council Officer

EXTERNAL VISITS

When conducting a review Members become involved in a number of ways of obtaining information. Throughout the year the Overview and Scrutiny Commission and the Panels have worked with many different people and organisations across the Council, Bracknell Forest and further afield to enable Members to gain first hand information and allow detailed consideration of a topic, and we were appreciative of their input to our work.

Last year the Overview and Scrutiny Commission and Panels visited a number of organisations including:

- Age Concern's World's End Day Centre
- Bracknell and Wokingham College Wick Hill site
- Bracknell Leisure Centre
- College Town Infant and Junior Schools
- Day Services, Eastern Road
- Garth Hill College
- Great Hollands Primary School
- Sandhurst Town Council
- Sandy Lane Primary School
- Smallmead Household Waste Recycling Centre, Reading
- The Brakenhale School
- The Oaks and Rowans Children's Centres
- Wexham Park Hospital

As well as external visits the Panel Members heard evidence from officers within the Council and often from expert witnesses from a variety of organisations including:

- Berkshire East PCT
- Berkshire Healthcare Foundation
- Berkshire Healthcare Trust
- Binfield Parish Council
- Bracknell Forest Teachers
- Bracknell Forest Voluntary Action
- Carers UK
- Centre for Public Scrutiny
- Crowthorne Parish Council
- Head of Development, SITA UK Ltd
- Health Advisory Group
- Heatherwood and Wexham Park Hospitals NHS FoundationTrust
- A local General Practitioner
- Officers of Bracknell Forest Council
- Principal and Chief Executive of Bracknell and Wokingham College
- re³ Contract Manager
- Regional Adviser South East, Valuing People Support Team, Department of Health
- Sandhurst Town Council
- Smallmead Household Waste Recycling Centre, Reading
- Teachers at Bracknell and Wokingham College

2008/09 WORKING GROUPS

OVERVIEW AND SCRUTINY COMMISSION

Working Group	Members
Scrutiny of Local Area Agreement	Councillors Edger (Lead), Beadsley & McLean

ENVIRONMENT, CULTURE AND COMMUNITIES PANEL

Working Group	Members
Strategic Review of Waste	Councillors Brunel-Walker (Lead), Mrs. Angell, Beadsley, Mrs. Ryder, Town and Parish Councillors Allen (Sandhurst), Ms Healy (Warfield) & Wade (Crowthorne)
Street Cleaning	Finnie (Lead), Finch, Leake, Mrs. McCracken, Town and Parish Councillors Mrs. Cupper (Sandhurst) & Mrs. Thompson (Crowthorne).
Community Arts Development Plan	Councillors Mrs. Fleming, Finnie & McLean
Supporting People	Councillors Mrs. Shillcock (Lead) & Mrs. Fleming
Housing Strategy	Councillors Finnie (Lead) Mrs. Fleming & Finch
Road Traffic Casualties	Councillors Finch (Lead) McLean and Mrs McCracken. Mr Richard Owen, Thames Valley Safer Roads Partnership

HEALTH PANEL

Working Group	Members
Patient Focus	Councillors Leake (Lead), Mrs. Angell, Virgo and Mrs. Mattick
Extended Services & Children's Centres (Jointly with SC&L OSP)	Councillors Leake (Lead), Mrs. Angell, Beadsley, Mrs. Birch, Burrows , Mrs. McCracken

JOINT EAST BERKSHIRE HEALTH O&S COMMITTEE

Working Group

Hospital Discharge Procedures

Members

Councillors Baily, Coad (Slough BC), Napier (RB W&M)

SOCIAL CARE AND LEARNING O&S PANEL

Working group

Carers

Care Homes

Social Care Modernisation Agenda

English as an Additional Language (EAL)

Extended Schools & Children’s Centres (Jointly with HOSP)

Members

Councillors Mrs. Shillcock (Lead), Simonds & Turrell

Councillors Browne (Lead), Baily & Blatchford

Councillors Leake (Lead), Mrs. Shillcock & Virgo

Councillors Mrs. McCracken (Lead), Burrows, and Ms Whitbread. Mr. Sharland

See Health O&S Panel



A meeting of the Overview and Scrutiny Extended Schools and Children’s Centres Working Group.
From the left: Council Officer Richard Beaumont, Councillors Leake, Mrs McCracken, Mrs Angell, Beadslev and Mrs Birch.



A Meeting of the Housing and Council Tax Benefit Improvement Plan O&S Working Group with staff from the Citizen’s Advice Bureau (CAB).
From the left: Margaret Kempster CAB, Leona Rees-Tucker CAB, Councillors Burrows, Finch and Beadslev

OVERVIEW AND SCRUTINY REPORTS COMPLETED

Title	Publication Date
South Bracknell School Review	December 2003
Review of Adult Day Care Services in Bracknell Forest (Johnstone Court Day Centre & Downside Resource Centre)	January 2004
Review of Community & Voluntary Sector Grants	May 2004
Review of Community Transport Provision	July 2004
Review of Members' Information Needs	April 2005
The Management of Coronary Heart Disease	November 2005
Review of Schools Transfers and Performance	February 2006
Review of School Exclusions and Pupil Behaviour Policy	March 2006
Report of Trees Policy Review Group	August 2006
Anti-Social Behaviour (ASB) – Review of the ASB Strategy Implementation	November 2006
Review of Youth Provision	January 2007
Overview and Scrutiny Annual Report 2006	February 2007
Review of Library Provision	February 2007
Review of Healthcare Funding	July 2007
Review of the Council's Health and Wellbeing Strategy	November 2007
Review of the Council's Medium Term Objectives	December 2007
2007 Annual Health Check response to the Healthcare Commission	March 2008
Overview and Scrutiny Annual Report 2007/08	April 2008
Road Traffic Casualties	May 2008
Review of Street Cleaning	October 2008
Review of English as an Additional Language in Bracknell Forest Schools	November 2008

Copies of all these reports are published on the Council's website and are available on request.

APPENDIX 1

INDICATIVE WORK PROGRAMME 2009/10

The

indicative work programme for O&S in 2009/10 is shown on the following pages. The programme is aimed at maintaining a strategic and coordinated work programme based on major areas of Council and partner organisations' activity, of direct and significant interest to residents. The programme incorporates the routine, on-going work of O&S and the completion of reviews currently underway. It proposes a limited number of new O&S reviews which are seen to be timely, relevant, significant and likely to add value. The O&S Commission appointed by Council at the annual meeting in May will consider this programme and consult the Council's Corporate Management Team and the Executive on it, as required by the Council's Constitution.

The determination of the O&S Work Programme for the forthcoming year is a matter for the newly appointed members of the Commission and its Panels. To help inform that decision, and having taken note of the future developments set out earlier in this report, our experience and the views offered by others, the current members of the O&S Commission set out below an indicative programme of the main topics which we consider are worthy of review. The proposed indicative work programme below will necessarily be subject to refinement and updating. It will also require consultation with the Executive and the Corporate Management Team, as required by the Council's Constitution.

The work programme for the Joint East Berkshire Health Overview and Scrutiny Committee, of which Bracknell Forest Council is a member, is determined separately by that Committee.

OVERVIEW AND SCRUTINY COMMISSION	
1.	Co-ordination of the work of the Overview and Scrutiny Panels
2.	Routine Monitoring of the performance of the Council's corporate functions To include: the Corporate Performance Overview Reports; the Performance Monitoring Reports of the Chief Executive's Office and the Corporate Services Department; progressing the regeneration of Bracknell Town Centre; the reports of both internal and external audit; and progress on strategic risk management.
3. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's Theme Partnerships for: The Town Centre Partnership, The Crime and Disorder Reduction Partnership, and The Economic and Skills Development Partnership.
4.	2010/11 Budget Scrutiny To review the Council's budget proposals for 2010/11, and plans for 2011/12/13. Note – each of the Overview and Scrutiny Panels will also scrutinise the budget

	proposals in their departmental areas.
5.	Exercising pre-decision scrutiny by reference to the Executive Forward Plan
6.	Reviewing the Action Taken on Previous Overview and Scrutiny Reports To periodically review the action taken by the Executive in relation to agreed recommendations from earlier O&S reports.
7. New	Older People's Strategy To provide input from Overview and Scrutiny to the Council's development of an Older People's Strategy.
8. New	Sustaining Economic Prosperity To review the service plans for the Council's new Priority 6, to sustain the economic prosperity of the Borough during the current economic downturn.

ENVIRONMENT CULTURE AND COMMUNITIES OVERVIEW AND SCRUTINY PANEL

1.	Monitoring the performance of the Environment, Culture and Communities Department To include on-going review of the Performance Monitoring Reports and monitoring the action taken by the Executive to earlier reports by the Panel.
2.	Exercising pre-decision scrutiny by reference to the Executive Forward Plan
3.	2010/11 Budget Scrutiny To review the Council's Environment, Culture and Communities budget proposals for 2010/11, and plans for 2011/12/13.
4.	Contributing to the development of the Community Arts Development Plan
5.	Strategic review of waste To complete the work of the working group undertaking the review of the new waste Private Finance Initiative re ³ contract and the experience of the first year of Alternative Bin Collection.
6.	Benefits Service Improvement Plan To provide Member input to monitoring the implementation of the improvement plan for the operation of Council and Housing Tax Benefits
7. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's Theme Partnerships for: The Strategic Housing Partnership, The Cultural Partnership, The Transport Partnership, and The Climate Change Partnership.
8.	Monitoring the implementation of the Action Plan for Supporting People
9.	Contributing to the development of the new Housing Strategy
10. New	Highway Maintenance and Improvement To review the Council's plans and performance for highway maintenance and improvement.
11.	Section 106 Arrangements To review the arrangements for securing and applying receipts from Section 106

agreements.

HEALTH OVERVIEW AND SCRUTINY PANEL	
1.	Monitoring the implementation of the Borough's Health and Well-Being Strategy
2.	Extended Schools/Children's Centres To complete the work of the working group undertaking a detailed review of Extended Schools/Children's Centres jointly with the Social Care and Learning Overview and Scrutiny Panel.
3.	Patient focus To complete the work of the working group undertaking a detailed review centred on General Practitioner services.
4.	In conjunction with the Joint East Berkshire Health Overview and Scrutiny Committee, monitoring the performance and budget of the Berkshire East PCT This review will include the linkage with the Operating Framework and the national NHS priorities set by the Department of Health.
5.	Contributing to the annual 'Health Check' process and responding to consultations by the PCT and NHS Trusts operating in the Borough.
6. New	The New NHS Constitution To review the implementation by NHS organisations of the new NHS Constitution, which brings together a number of rights, pledges and responsibilities for staff and patients.
7. New	The New 'Healthspace' in Bracknell To review the PCT's plans and progress towards creating the new 'Healthspace' for Bracknell.
8. New	Control of Hospital-Acquired Infections To review the progress of health service providers on infection-control, particularly in relation to MRSA and C Difficile.
9. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's Health and Social Care Partnership.

SOCIAL CARE AND LEARNING OVERVIEW AND SCRUTINY PANEL	
1.	Monitoring the performance of the Social Care and Learning Department To include on-going review of the Performance Monitoring Reports, receiving statutory plans and reports (such as the annual reports on the Children and Young People's Plan, and on complaints received) and monitoring the action taken by the Executive to earlier reports by the Panel.
2.	Exercising pre-decision scrutiny by reference to the Executive Forward Plan

3.	2010/11 Budget Scrutiny To review the Council's Social Care and Learning budget proposals for 2010/11, and plans for 2011/12/13.
4.	Extended Schools/Children's Centres To complete the work of the working group undertaking a review of Extended Schools/Children's Centres jointly with the Health Overview and Scrutiny Panel.
5.	Social Care Modernisation Agenda / Transforming Adult Social Care With reference to Transforming Adult Social Care, to complete the work of the working group undertaking a detailed review of the Council's implementation of the social care modernisation agenda, particularly in relation to services for adults with learning disabilities.
6. New	The Work of the Bracknell Forest Partnership Building on the 2008/09 O&S review of the Local Area Agreement, to review the role and activities of the Bracknell Forest (Local Strategic) Partnership's two Theme Partnerships for: The Children's Trust, and The Early Years, Child Care and Play Partnership.
7.	14-19 Education Plan A review of the education plan for education services to the age group 14-19 years.
8. New	Safeguarding Children To review the Council's plans and performance with regard to safeguarding children, including the role of the Executive Member, and a specific review of child protection practice and procedures.
9. New	Transport used by Adult and Children's Services To receive and consider the report of the management review of the provision of transport used by the Social Care and Learning Department.

Note - This programme may need to be amended to meet new requirements arising during the year.

APPENDIX 2

RESULTS OF FEEDBACK QUESTIONNAIRES

Results of Feedback Questionnaires on Overview and Scrutiny Reports

During 2008/09, a new questionnaire was introduced to monitor the quality of Overview and Scrutiny reviews. Departmental Link officers for each review were asked to score the key aspects of each O&S review on a scale of 0 (Unsatisfactory) to 3 (Excellent)

	Average score for four completed Reviews *
PLANNING	2.8
Were you given sufficient notice of the review?	
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	3
CONDUCT OF REVIEW	3
Was the review carried out in a professional and objective manner with minimum disruption?	
Was there adequate communication between O&S and the department throughout?	3
Did the review get to the heart of the issue?	3
REPORTING	3
Did you have an opportunity to comment on the draft report?	
Did the report give a clear and fair presentation of the facts?	2.5
Were the recommendations relevant and practical?	2.8
How useful was this review in terms of improving the Council's performance?	2.7

* Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Review of Street Cleaning

HOW TO CONTACT US

For further information on the work of Overview and Scrutiny in Bracknell Forest or for copies of any reports or reviews mentioned in this annual report, please visit our website on <http://www.bracknell-forest.gov.uk/scrutiny> or contact:

Richard Beaumont

Head of Overview and Scrutiny

(Lead Officer for Overview and Scrutiny Commission, Health Overview and Scrutiny Panel, Joint East Berkshire Health Overview and Scrutiny Committee)

Email

Richard.beaumont@bracknell-forest.gov.uk

Telephone

01344 352 283

Andrea Carr

Policy Officer - Scrutiny

(Lead Officer for Environment, Culture and Communities Panel and Social Care and Learning Panel)

Email

Andrea.carr@bracknell-forest.gov.uk

Telephone

01344 352 122

Emma Silverton

Overview and Scrutiny Support

(Support for all Overview and Scrutiny Work)

Email

Emma.silverton@bracknell-forest.gov.uk

Telephone

01344 352 325

Address for correspondence

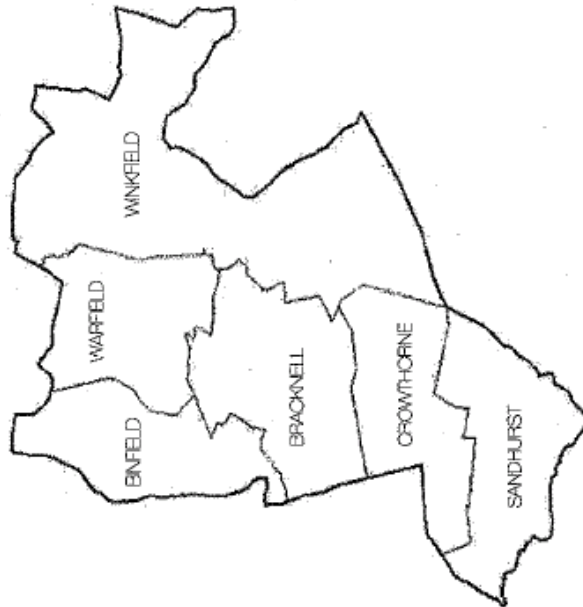
Overview and Scrutiny, Chief Executive's Office, Bracknell Forest Council, Easthampstead House, Town Square, Bracknell, Berkshire, RG12 1AQ.

If you have any views on this report or a specific topic you think Overview and Scrutiny should consider please fill in the postcard on the back cover of this report and return it to: Overview and Scrutiny, Chief Executive's Office, Bracknell Forest Council, Easthampstead House, Town Square, Bracknell, Berkshire, RG12 1AQ, or email us on overview.scrutiny@bracknell-forest.gov.uk

Please note that Overview and Scrutiny does not deal with individual complaints. If you are in any doubt about whether your concern is relevant to Overview and Scrutiny please contact us and we will be happy to offer you advice.

OVERVIEW AND SCRUTINY QUESTIONNAIRE

BRACKNELL FOREST BOROUGH



PLEASE SEAL HERE

We would like to know what you think of Overview and Scrutiny in Bracknell Forest Council.

Please fill in this questionnaire, seal it and return it to us at the freepost address overleaf. Thank you for your time.

I have the following comments on the Annual Report of Overview and Scrutiny 2008/09

Can you think of a topic or issue that you think Overview and Scrutiny should be addressing? Please outline this issue

Would you be prepared to meet with Overview and Scrutiny Members to discuss your concerns?

Yes No

Do you have any other comments about Overview and scrutiny?

Please provide us with your contact details (this is optional):
Address:

Telephone:

Email:

Need help with English?

If you need this booklet translated please contact 01344 352000.

We can also provide this booklet in large print or other different formats on request. Please call 01344 352000.

Nepali

vaxzsthek e|r pkfgUN\

;fn rikbZa ;ks iqfLrdk dks vuqokn pkguq gqUN Hkus d`i;k IEidZ xuqZ gksl 01344 352000

gkehkybZ rikbZykbaZ ;ks iqfLrdk o`gn fizUV vFkok vU; fofHkUu QksjE;kV ek vuqjks/k ceksfte iBkmudk ykfx IEidZ xuqZ gksl 01344 352000

Urdu

انگلش کے لیے مدد درکار ہے؟

اگر آپ اس کتابچے کا ترجمہ کرانا چاہتے ہوں تو براہ مہربانی ٹیلیفون نمبر 01344 352000 پر فون کریں۔

ہم یہ کتابچہ گزارش کرنے پر جلی حروف یا دیگر صورتوں میں بھی فراہم کر سکتے ہیں۔ براہ مہربانی ٹیلیفون نمبر 01344 352000 پر فون کریں۔

Tagalog

Kailangan ng tulong sa Inglis?

Kung kailangan ninyong maisalin ang librito o buklet na ito pakitawag ang 01344 352000.

Ma-ipagkakaloob din namin itong buklet sa malaking titik at ibat-ibang porma ayon sa inyong hiling. Pakitawag ang 01344 352000.]

Polish

Potrzebujesz pomocy z językiem angielskim?

Jeżeli potrzebujesz tłumaczenia niniejszej broszurki, prosimy o kontakt pod numerem 01344 352000.

Na życzenie możemy również zapewnić niniejszą broszurkę napisaną wielkim drukiem lub w innych formatach. Prosimy o telefon pod numer 01344 352000.

Portuguese

Necessita de ajuda com o inglês?

Se necessita deste folheto traduzido, por favor ligue 01344 352000.

Também podemos fornecer este folheto em impressão grande ou em formatos diferentes, sob pedido. Por favor ligue 01344 352000.

This page is intentionally left blank