

ANNEX A

SUMMARY PERFORMANCE EXCEPTION REPORT

1. Introduction

This briefing provides a highlight/exception summary of those areas where performance in Quarter 2 may not have matched expectations. However, it should be noted that only eight out of 188 national indicators (4.3%) and only eight out of 274 service plan actions (2.9%) are currently “Red”.

2. Exception Report

2.1 *Educational attainment – provisional Summer 2009 exam results*

2.1.1 Provisional results have not yet been received for all relevant National Indicators, but the results which are available demonstrate mixed performance. The provisional outturn for achievement of ≥ 78 points across the Early Years Foundation Stage (EYFS) (NI 72) was 51%, exceeding the 48%. In addition, the target for NI 92, which measures the gap between the lowest achieving 20% of the EYFS cohort and the rest, was also exceeded, showing that not only has overall performance improved but that of the lowest achievers has improved disproportionately.

2.1.2 Challenging targets were set for the main indicators at Key Stages 2 and 4, and in some cases they have not been met. At KS2, attainment at Level 4 or above (NI 73) dropped 1.2 percentage points in English and 2.0 percentage points in maths; our English results remain above the national average, but those for maths are now 2% below. Targets for progression by two levels between KS1 and KS2 (NI 93 and NI 94) have also not been met. At KS4, the proportion of young people achieving five or more GCSE grades A*-C has risen by over 2% to 64%. The proportion achieving this measure including English and Maths (NI 75) has remained at 51.1%, missing the target of 57.5%, although our outturn is above the national average of 49.7%. The Learning & Achievement teams are working closely with schools to ensure that pressure to improve performance is maintained in the current year.

Provisional attainment results for looked after children are not yet available, but it is noteworthy that two care leavers will start degree courses in the Autumn.

2.2 *Young people not in education, employment or training (NEET)*

2.2.1 As a result of the recession, this is an issue which is causing increasing concern both locally and nationally. The position in Bracknell Forest at the start of the Autumn has improved significantly but the levels still remain a concern and the NEET action plan is being further strengthened in Quarter 3.

2.3 *Data sharing with Berkshire East Primary Care Trust*

2.3.1 Good progress is being made with resolving the complex issue of obtaining performance data from the PCT. Meetings have been held with the other Berkshire East unitary authorities, which have resulted in an agreed single quarterly timetable, a shared list of indicators and a common format for data transfer. The PCT have recently restructured their performance team and are in the process of procuring specialist performance management software, and it is anticipated that improvements in health-related indicator reporting will be

evident from next quarter.

2.4 "Red" service plan actions

2.4.1 The following table lists all eight service plan actions from across the Council which were reported as "Red" in Quarter 2, together with the commentary provided in the PMRs.

Ref	Action	Commentary
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	
3.7.2	Invest £1.155 million of transfer capital receipt in new housing.	Property Services have so far looked at the purchase of land at two sites but the price is currently too high to provide value for money. Our interest continues to be registered with agents. In addition, Housing required three houses to be purchased. To date only one has completed and two further suitable properties are being sought.
6.4.2	Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.	The Children's Centre development at Crown Wood is proving problematic due to issues raised at the pre-planning stage. Discussions are underway to relook at this project and a new pre-apps will be submitted. The Children's Centre being developed at Westmoreland Park will now be progressed to the planning stage, services for both are already running. Two new Children's Centre Managers have now been recruited.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	Contract negotiations ongoing after a review, with improvements being sought. CMT will consider the issues in January.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	Outstanding - awaiting return of departmental action plans before work can begin. Now likely to be completed by end of November.