



Performance Monitoring Report

for

Children, Young People & Learning

**Third Quarter 2009/10
October-December 2009**

Portfolio holders:
Councillor Gareth Barnard
Councillor Alan Kendall

Director: Martin Gocke (Acting)

Section One: Executive Summary

Introduction by the Director of Children, Young People and Learning

In early December 2009, Ofsted published the Children's Services rating as part of the Comprehensive Area Assessment. The judgement was that Children's services in Bracknell Forest Borough Council perform well. On a four point scale where 4 is Outstanding and 1 is performing poorly, the score for the authority was 3.

The judgement takes into account firstly the outcomes of a range of inspections conducted by Ofsted over a twelve month period up to the end of August 2009. This includes early years and childcare provision, schools, children's social care arrangements and the children's respite provision at Larchwood. Secondly, it takes into account performance against a range of national indicators which are set out towards the end of this Performance Monitoring Report.

As a Department, we are proud of the outcome. There is recognition of outstanding performance in some areas and we are clear where there are areas for improvement. This PMR reflects the progress that we are making to maintain those high levels of performance and address the issues that external inspection, our own monitoring and an examination of the data alert us to.

Access and Inclusion

Community activity and services strategy 2010-11

This strategy sets out a vision for the community based provision of services, principally for children, young people and families. The strategy has its roots in the development over the last four years of extended services; early years, childcare and play including children's centres; integrated youth support including the youth service and prevention and early intervention work. This approach is extended to co-ordinate service provision across a wider range of services from the Council, the Primary Care Trust, the voluntary and community sector and other partners. Implementation starts in January 2010.

Children's Centres

During this period the Alders Children's Centre, based at the College Town Schools, opened its doors to the community. From day one the centre has been busy and families are readily taking up the services on offer. Health Visitors and Midwives will be co-locating shortly. This centre has already been designated by DCSF as one offering full core offer services.

Playbuilder

Tenders were received for twelve play sites to be developed across the Borough. Work commenced on refining the plans ready for onsite works to commence in the next quarter. The Play Partnership has already started to identify possible sites for the year two development and will be working hard to ensure that these play spaces meet need and are innovative and exciting.

Youth Council elections

Young people led elections were again held across the Borough involving schools and youth projects. The outcome has produced a wider representation of the voice of young people. The Youth Forum which had operated successfully for a number of

years has been transformed into a Youth Council which enables a much larger group of young people to participate and for more in depth engagement into issues that they feel impact on their lives.

NRG Open day

NRG – the drop-in facility for young people held a very successful Open Day for stakeholders and supporters in November. Young people helped organise, host and run the day showcasing their work with individual examples of their progress and accreditation.

Educational Psychology

The service contributed to the development of an initiative funded through Aiming High for Disabled Children, alongside colleagues from Children's Social Care, Kennel Lane School and the Behaviour Support Team, alongside parents of children. The aim is to offer assessment and intensive intervention support to families of disabled children, whose behaviour is extremely challenging. An educational psychologist is contributing to programme design, training and supervision of staff.

Family Intervention Project

This project provides intensive support to a small number of vulnerable families with high needs. A methodology is followed in all cases which involves undertaking a whole family assessment, establishing an agreed contract with the family to bring about changes in behaviour, review and closure. Engagement with existing support agencies continues. Four families are currently benefiting from the intervention, with two more to be added by March 2010.

Parenting Support

An additional programme has been introduced to support families with children aged 10-14, 'Strengthening Families' training has been undertaken and the first two programmes will run by March 2010. Additional Parenting Early Intervention workers have been recruited with Government grant to help delivery. Family support advisers are available to families in most of the Borough's schools; their role continues to be very effective.

Extended Services

95% of schools are now providing the full range of extended services. The final two schools are expected to reach this position by June 2010.

School Attendance

A number of parents have been successfully prosecuted for the poor attendance of their children at school. The EWS uses this approach as an effective deterrent.

Performance Licences

During the Christmas period, our Child Employment Officers issued 59 Performance Licences for Bracknell Forest children and conducted successful Performance Checks at the pantomimes at South Hill Park and John Nike Leisure Centre, which combined involved over 120 young people from Bracknell and surrounding Local Authorities.

The Child Employment officers conduct Performance Checks at performances taking place within the Bracknell Forest area. This is to ensure the safeguarding of all children performing. The inspections include checking they are being suitably chaperoned, have suitable dressing areas, are being cared for in an appropriate manner and that their needs are being met, as

Children's Social Care

Looked After Children

The Looked After Children Education Award Ceremony was held in October. This was an opportunity to celebrate the children's educational successes and achievements throughout the year and further motivate them to continue to achieve. Following a buffet lunch at the Easthampstead Baptist Church, certificates and awards were presented by the mayor to each young person in recognition of their individual achievements. Carers, parents, social workers and councillors were present to applaud these achievements.

Adoption

There are currently no new children with a plan for adoption or waiting for an adoptive placement.

Safeguarding

The new Independent Chair for the Local Safeguarding Children Board, Elaine Coleridge Smith, took up her role during this quarter. The requirement for an Independent Chair was introduced following Lord Laming's Progress Report in March 2009.

Child Protection

The number of children subject to a protection plan was 54 at the end of December. Of these 17% had a plan because of Physical abuse, 35% because of Emotional abuse, 2% because of Sexual abuse, 44% because of Neglect and 2% for Multiple (more than 1 category of abuse). Nationally, Neglect is the most common category of abuse. The trend line for the number of children with a protection plan shows an increase over the last 2 years. This is a change from the previous report which showed the trend line as remaining consistent. The independent chair for child protection conferences left in November and the function is being covered by independent/relief staff while attempts are made to recruit to this specialist post.

Learning Difficulties and Disabilities:

Larchwood Short Break Care Unit was once again judged by Ofsted as Outstanding; this is the 4th outstanding judgement in a row. A joint family support worker post between Kennel Lane School and the Disabled Children's Team has been created and appointed to. This is intended to further improve liaison arrangements and the support given to families. In relation to the Aiming High for Disabled Children programme:

- a Parent and the Head of Service gave a joint presentation to a regional conference on parent participation, highlighting the good practice within Bracknell Forest.
- the tender was completed for targeted holiday and Saturday clubs for disabled children in 2010/11, which will have the net result of more than doubling the amount clubs in comparison to 2008/09.

Youth Offending

The Youth Rehabilitation Order came into effect on 30th November 2009, arising out of the Criminal Justice and Immigration Act 2008, and with it a new set of National Standards for the supervision of young offenders.

Learning and Achievement

Ofsted Inspections

Three schools were inspected by Ofsted during the period October to December 2009.

The Ofsted inspectors concluded that St Michael's Easthampstead CE Primary School is a good school with very many strong features and where the effectiveness of the Governing Body is outstanding. Inspectors also concluded that Winkfield St. Mary's CE primary school is a good school with many outstanding features and commented on the very high levels of pupil attainment, their good progress, outstanding behaviour and contribution to the life of the school and the wider community. Work in the Early Years Foundation stage was rated as outstanding. Finally Wildridings Primary School was inspected and graded as satisfactory overall and good in the Early Years Foundation stage. Ofsted no longer consider that the school needs significant improvement and the Notice to Improve issued in November 2008 has now been removed.

Adult and Community Learning

The Bracknell Open Learning Centre was officially opened providing good, readily accessible facilities for a range of adult learning activities.

Future 14- 19 Provision

Detailed work continued on the transfer of responsibilities to the LA from the LSC and on the planning and preparation for the introduction of the first of the new Diploma qualifications in September 2010. An application was made via the annual Diploma Gateway process to add a further Diploma to those already approved for 2011. Training was provided for all schools to support the introduction of Functional Skills in English, mathematics and IT, which become compulsory at Key Stage 4 from September 2010.

School support and projects

A Raising Achievement Plan was developed with the Brakenhale School which is now part of the National Challenge Programme. New National Challenge Advisers/School Improvement Partners were appointed to both National Challenge schools in the LA.

Support plans were also prepared for each secondary school and those primary schools where performance is not as strong as might be expected.

Over 350 children from 24 schools took part in the Annual Primary Schools Carol concert in December.

Kennel Lane School have been invited by the DCSF to share their effective practice on target setting with other schools and the Regional Government Office.

Performance and Resources

Capital Programme

The Garth Hill College project is on programme and on budget, and there has been good progress with the topping out ceremony held in November 2009 to celebrate completion of the highest point of the building. The Brakenhale Trampoline Centre, Open Learning Centre and Sports facilities were also officially opened and are now in operation. The project to create the new Post 16 Centre at Edgbarrow is on site, with the structural frame now completed. The new Alders Children's Centre at College Town Infant & Nursery school (The Alders) was also officially opened during this quarter. Under the Primary Capital Strategy for Change, consultations were held with schools and their immediate neighbours in respect of the proposed masterplans for expansion of the Holly Spring, Meadow Vale, Sandy Lane and Crown Wood schools. The masterplan for redevelopment of the Kennel Lane Special School was also completed.

ICT

The last quarter saw a continuation of our commitment to support all schools in ICT related projects; this included the installation of a new 'Ranger' network at College Town Infants to help improve the infrastructure for the next 5 years.

During October, schools completed their School Census return. This year proved to be particularly difficult for the Secondary Schools who were involved in collecting data for the Post 16 Learning Aims. The team worked with schools providing guidance and support in submitting this important return to the DCSF.

The ContactPoint Team reviewed 45 shielding requests that have come from a number of Local Authorities up and down the country. They have also processed approximately 100 Accountable Body enquiries.

We completed a data quality exercise in preparation for the introduction of ContactPoint to Children's Social Care in the next quarter. We have also been finalising plans for a training programme for ContactPoint next year.

In relation to further developments in our IT system for Education, we have made a number of changes working with Corporate ICT to move the current database into an Active Directory environment. This is further progress toward Government Connect compliance.

Finance

The main activity in the last quarter has been monitoring the 2009-10 budget and finalising preparations for 2010-11. The expenditure reductions agreed by CMT in the last period to contain the Council's overall expenditure for the current year within budget are being closely monitored and are on target to be achieved. More information on this is set out in the Financial Summary at Annex B.

The Executive's budget proposals for 2010-11 have now been published and include provision to fund additional costs arising from the Laming Inquiry regarding child protection following the Baby P tragedy. A number of expenditure reductions are also proposed and plans are being put in place to ensure their implementation.

The main piece of developmental work progressed this period relates to preparations around implementing the DCSF Early Years Funding Reforms. A consultation on the required Single Funding Formula was agreed by the Provider Representative Group, was sent to all providers for comment, with final proposals now being prepared for

review by the Schools Forum in late January. This period has also seen the calculation and distribution of indicative 2010-11 budgets to all schools. This is an important piece of information to help schools undertake their preliminary financial planning in advance of the new financial year.

Human Resources

Further work has been undertaken in preparation for the Vetting and Barring Scheme. This includes reviewing the recruitment papers to ensure they are compliant with the scheme requirements.

The secondary return to teaching course has commenced with 16 course participants. Recruitment to the primary teaching pool for September 2010 has commenced.

Performance and Governance

The Performance and Governance Team covers a broad range of functions. Routine performance tasks have continued to be supported and the Independent Reviewing Officer has presented an annual report to the Corporate Parenting Advisory Panel. In addition, the Children and Young People's Trust has received a report for the LSCB, and recruitment to a range of new posts has been successfully achieved. These include the post of Choice Adviser, an independent function designed to provide targeted support to parents who have difficulty accessing the School Admission System. The Online Information Officer has provided a valuable service in ensuring people in the community have had accurate and speedy information around school closures during the pre and post-Christmas weather conditions.

Summary of Equality Impact Assessments

Equality Impact Assessments (EIAs) that have been published in quarter 3 for inclusion in quarter 2 against action 7.8.1 (Conduct EIAs for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans) are listed below:

- Governor Services
- Adult and Community Learning
- Curriculum statement
- Preventing Family Breakdown
- Fostering Statement of Purpose
- Private Fostering Statement of Purpose
- Adoption Service Statement of Purpose

Section Two: Progress against Service Plan

Annex C provides details of performance against relevant National Indicators this quarter, as well as an update on the operational risks identified in the Service Plan. The Social Care & Learning Service Plan for 2009/10 contains 69 detailed actions to be completed in support of the 13 Medium-Term Objectives. Of these, 50 have been assigned to the new Children, Young People & Learning Department (including two which have been assigned to both new departments). Annex C also provides information on progress against each of these detailed actions; all actions were achieved or on target at the end of quarter 3 (✓), with none causing concern (✗).

Section Three: Resources

Staffing

Work continues with the Children and Young People's Workforce Strategy. A key development with the strategy is work on creating a common induction programme for the whole children's workforce. A new strategy document is in the process of being developed together with a fresh action plan.

Recruitment strategies continue to be a key focus for the team. Plans are being made to attend a social worker recruitment day at Buckinghamshire New University. This will assist in promoting Bracknell Forest for newly qualified social workers. The activities for the newly qualified teaching pool have commenced for appointments for the 2010/11 academic year. This work has been highly successful in the past with over 100 newly qualified teachers having been appointment to Bracknell Forest schools within the last 5 years. Attendance at teacher recruitment fairs will take place early 2010.

The secondary return to teaching course as commenced with 16 attendees. There has been considerable work undertaken with colleagues across the department to operate this course, the first within the secondary phase. The course arrangements include placements at secondary schools with half the participants attending schools in Bracknell Forest. The programme runs until February 2010 where the success of the course can be reviewed.

The council are currently undertaking a Job Evaluation project which involves measuring and evaluating posts within departments. This includes school based posts. There will be a new negotiating body for school support staff (non teaching staff) introduced which may impact on this. Further details on the implementation of this will follow in due course.

There has been a high level of HR casework both within schools and through the internal department. Due to the relatively high level of case work a training session has been held on investigating officer training. This has seen attendance from a wide selection of managers across the department and will ensure a higher degree of confidence in undertaking investigations as and when they are required.

The work in preparation of the Vetting and Barring Scheme continues in time for the schemes introduction from July 2010. This includes reviewing recruitment procedures and ensuring communications on the scheme throughout the council and through our workforce partners.

There have been 26 advertisements placed during the period. From these exercises, 73% have resulted in a successful appointments being made. This includes appointments in social care at team manager and assistant team manager level. A review of the recruitment process has been undertaken which will result in a stream lining of certain aspects of the process. This will be rolled out early 2010.

A new recruitment service is being established for school based vacancies. We are currently piloting this new service with a view of offering to schools during 2010.

See Annex A for more detailed information.

Budget

See Annex B for more detailed information on:

Revenue Budget

Annex B1	Summary financial position
Annex B2	Budget virements
Annex B3	Budget variances
Annex B4	Summary of in-year savings by service area

Capital Budget

Annex B5	Summary financial position and scheme status and target
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Revenue

Current approved budget

The 2009-10 budget reported in the last period was £19.867m. The cash budget controlled by the Department amounted to £14.322m with £5.545m of recharges from other Departments and accounting adjustments. In addition to this amount, there is Dedicated Schools Grant funding of £62.068m to fund the Schools Budget which is outside the control of the Council. Within this, £11.190m is managed by the Council on behalf of schools.

As reported last month, the disaggregation of the Performance and Resources (PAR) budgets that support both CYPL and ASCH Departments was underway so that financial information could be reported correctly under the new Council structure. This work is now complete and is summarised below, together with other virements relating to the restructure and other changes in budget responsibilities.

Table: Current approved budget (incorporating PAR)

Item	Amount £'000s
Approved cash budget last period	14,322
<u>Changes this period:</u>	
Electricity and gas allocations	8
Employer national insurance allocations	-2
Area Based Grant Allocations - revised funding allocations from grant awarding bodies	9
Safer Community Grant to Youth Offending Team	18
To ASCH for Director, Chief Officers and Personal Assistant.	-166
To PAR for Chief Officer and Personal Assistant.	-140
To PAR for responsibility for Local Safeguarding Children's Board.	-70
Re-allocation of costs from PAR	2,155
Current budget this period	16,134

Provisional outturn

The last report set out that the Council was facing significant pressures, mainly as a result of the change in the economy, with significant reductions in income from investments and leisure services and therefore a range of in-year savings were agreed. These pressures have increased during the period which has necessitated a second review of budgets and identification of further savings. The Department, including the relevant PAR budgets, are now managing savings of £0.477m, as set out below in the following table.

Table: Current approved budget (incorporating PAR)

Budget Theme	Amount £m
Managed savings on Devolved Staffing Budgets	0.102
Managed savings on operational, non-pay expenditure	0.135
Reduced costs for Looked After Children	0.160
Recharge of base budget funded costs to grants	0.080
Total	0.477

Other monitoring information forecasts an over spend of £0.219m on Looked After Children, which is an increase of £0.019m from the previous estimate and reflects a number of changes to packages of support. There is also now expected to be an overall saving of £0.065m on PAR budgets that have arisen from both staffing and non-staffing budgets.

The overall year end outturn forecast, including the savings plan items is for an under spending of £0.323m.

The Schools Budget, which is fully funded from external grant is currently forecast to over spend by £0.017m. Forecast costs have increased this period, mainly around out of Borough Special Educational Needs placements. The balance on the Schools Budget at the end of each financial year is ring fenced, to be applied to a future year's Schools Budget and as such, has no direct impact on the funds of the Council.

Capital

Current approved budget

The 2009-10 budget remains unchanged from the last period at £50.697m.

Provisional Outturn

A number of schemes are now being finalised with greater certainty now being available on probable costs. Latest information indicates that the schemes in the programme that are close to completion are likely to aggregate to a £0.060m over spend. The most significant element of the over spend relates to an unexpected charge of £0.046m at the occupation of remaining space at the Pines School as a contribution to the impact from the development on the overall infrastructure of the area. This charge was not expected when the scheme was authorised to commence.

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New stage 2	5	<ul style="list-style-type: none"> Actions taken as part of section 47 enquiries disproportionate Confidentiality Issue Contents of initial assessment reports 	<ul style="list-style-type: none"> Explanation provided Explanation provided Explanations provided Inaccuracies amended
New stage 3	0		
New stage 4	0		
Ombudsman	0		
Statutory Stage 1	2	<ul style="list-style-type: none"> Initial assessment of needs not carried out following statement of special learning needs Looked After Child did not receive service appropriate to needs 	<ul style="list-style-type: none"> Explanation provided Explanation provided
Statutory Stage 2	1	<ul style="list-style-type: none"> Residence allowance not paid following interim residence order granted by court 	<ul style="list-style-type: none"> Investigation underway

Please note that any complaints made within the corporate complaints procedures are included above where they impact upon Children Young People and Learning.

Internal audit assurances

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

No internal audit reports were issued with a limited assurance opinion this period.

Section Four: Forward Look

Access and Inclusion

Children's Centres

Work continues on the remaining centres to be developed. Crown Wood Children's Centre is now on target subject to planning decision. The Westmoreland development is on track and a planning application will be made shortly.

The development of a Children's Centre space on site of Crowthorne CE Primary School is being planned. All partners have worked extremely hard to make this successful and the project has now gone into planning.

Playbuilder

Final plans are ready for eleven play spaces to be developed, and work will commence shortly in the final quarter of the year.

Childcare

Bracknell Forest will be receiving a grant through the DCATCH project which will enable us to develop strategies for making childcare accessible to families who have disabled children/young people

Youth Council Residential

Young people from the newly elected Youth Council will be taking part in a regional residential in March. They will join with other elected young people from across the region to gain a wider understanding of and debate the issues that they feel effect young people. Action points to inform local strategies will be brought back to the local Youth Councils for action planning.

BAFTAs - (Bracknell Awards for TeenAgers)

Another large event BAFTAs is planned for the February to celebrate and acknowledge the achievements of young people from across the Borough. This year the Youth Service led event it has been expanded to be able to invite up to 200 participants from across many of the groups represented in the area e.g. Voluntary Sector, Looked after children (LAC), Young carers.

Youth Service Staff Conference

The part-time and full-time staff of the Youth Service will be holding a training and development residential weekend in March with other invited professionals from across the Integrated Youth Support field.

Additional YOF/YCF

An additional £135,000 has been received from Youth Capital and Youth Opportunity funds. A significant part of this is being targeted at some larger scale capital projects from within the voluntary youth sector, which will enable them to deliver work with young people in a more sustained manner.

Educational Psychology

The Aiming High Behaviour Support initiative will advance with the appointment of a Behavioural Specialist, on secondment from Adult Social Care. The Educational Psychologist will be involved in his induction and training, following which the first interventions with identified families will commence.

Representatives from those schools to be involved in the Targeted Mental Health in Schools (TaMHS) project will be meeting with the Principal Educational Psychologist. The project plan is to be submitted to the DCSF by the end of January. If approved, the project will draw in up to £225K to Bracknell Forest over 2010-11.

Activity Bursary

This scheme benefits children from economically disadvantaged families, allowing them to access the types of leisure and recreational opportunities normally enjoyed by children from better-off homes. The pilot has been a success with children feeling fulfilled by the activities and schools positive about how their increased confidence has benefited achievement, behaviour and attendance. Work is underway to ensure that the scheme rolls out to include all schools from April 2010.

Parenting Support

A Directory of support will be available in January, clarifying programmes, agencies involved and referral routes. This will be circulated to all providers. The annual programme of general support for parents on a range of topics has started; sessions run throughout 2010 and supplement other support available in schools, children's centres, the Open Learning Centres and through other partners. Work has started to provide a clearer basis for the professional development of the whole parenting workforce in the Borough.

Children's Social Care

Foster Carers

The bi-annual Foster Carers' celebration and award ceremony will be held at the end of January.

Residential Care Contract

The work on awarding the contract for regional provision of residential care for children with complex needs will be completed during this quarter.

Looked After Children

Updated guidance on the education of looked after children will be approved during January in order to give improved guidance to all those involved in supporting looked after children and care leavers to maximise their potential.

Youth Offending Service

YOS will be implementing the 'scaled approach' to the way in which young offenders are supervised in accordance with the changes to the Youth Justice System arising out of the above legislation.

Larchwood

Work is underway to make provision at Larchwood Short Break Unit more flexible, so that staff can take children away for group activities.

Parent Participation

Parent participation continues to be a central part of the Aiming High for Disabled Children programme. A parent and child consultation has been undertaken in Q3, and feedback will be collated and reported on in Q4. A Parent Participation Event for parents/ carers and their children on 6th February arranged by Kerith Family Church

Learning and Achievement

Headteachers' Conference

A conference with the theme of 'Developing Partnerships with Parents and Families' will take place in March.

Tuition Scheme

Further work is planned on training tutors for the one-to-one tuition scheme in primary and secondary schools.

World Class Primary schools

All local authorities will be required to submit a response to the Secretary of State setting out their plans for improving and supporting primary schools and helping them to work in partnership with others.

Curriculum 14 -19

A Foundation Learning Plan will be produced and further training in functional skills will be provided for schools. Recruitment will start for the new Diploma courses starting in September 2010.

Performance and Resources

Capital Programme

Construction of the new Garth Hill College will continue with the focus on procurement of furniture and equipment and internal works now that the building shell has been completed. Construction of the Edgbarrow Post 16 Centre will also continue during the next quarter for completion in quarter 1 2010/2011. Projects to create additional Children's Centres at Wildmoor Heath and Wick Hill will be progressed with a view to completing these before the end of 2010/11. The masterplans for the Primary Capital Strategy for Change to expand the Holly Spring schools, Meadow Vale, Sandy Lane and Crown wood Schools will be subject of planning applications and procurement. A strategy for the first phase of redevelopment of Kennel Lane will be developed to the extent of the available funding. The Council's Readiness to Deliver Statement will be prepared for the government's Building Schools for the Future programme, to bid for funding to rebuild/refurbish all of the secondary and special schools in the Borough.

ICT

In January plans are currently in place to migrate the Children's Social Care Case Management System, Frameworki into and Active Directory. We are also intending to upgrade the current version of Frameworki to be compatible with Contactpoint, so Social Workers are able to view and submit data to this national database.

Planned upgrades to our Education IT system Capita-ONE including an SEN.net migration.

Finance

More detailed monitoring will be required to check that the measures implemented to ensure the Council's budget does not over spend deliver the expected outcomes. The expenditure reductions proposed for the 2010-11 budget will be reviewed to ensure they are on target for implementation, together with an assessment of whether any other significant budget risks exist.

Work on the required Single Funding Formula for Early Years providers will be completed, and subject to agreement of the Provider Representative Group, Schools Forum and DCSF, will be implemented from April 2010. Final 2010-11 budgets for schools will also be calculated, in accordance with decisions of the Schools Forum and Executive Member and work will also commence on closing the 2009-10 statutory accounts.

Human Resources

Key areas for HR team during quarter 4 are:

- A review of the progress of integrated working will be undertaken in line with CWDC grant requirements.
- Updating the workforce strategy document
- Preparation for the implementation of the Vetting and Barring Scheme
- Review of the secondary returners course
- Recruiting to the Primary teaching pool

Performance and Governance

A key task in the coming months is to develop and strengthen the work around performance monitoring within the Children and Young People's Trust and the LSCB. There is new legislation and draft guidance informing the way in which the Children and Young People's Trust will function, and in addition to the new draft 'Working Together to Safeguard Children', work is underway to ensure we implement the new guidance. New guidance has also been introduced in respect of the role of the Independent Reviewing Officer and work is being done to assess the implications of this.

There is ongoing recruitment to the Independent Chair of Child Protection Conferences which is proving difficult to appoint to.

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Learning & Achievement (incl Education Library Service)	82	33	49	53.85	3	3.65
Access & Inclusion	205	74	131	127.3	7	3.41
Children's Social Care	130	82	48	111.34	4	3.07
Performance & Resources	90	60	30	77.9	3	3.33
Department Totals	507	249	258	368.39	17	3.35

Staff Turnover

For the quarter ending	31 December 2009	3.26
For the year ending	31 March 2010	13.94

Total turnover for BFC, 2008/09: 13.7% excluding schools
 Total turnover for local authorities in nationally 2007/08: 15.2%
 (Source: Chartered Institute of Personnel and Development survey 2008)

Sickness Absence

Section	Total staff	Number of days sickness	Quarter 2 average per employee	Projected annual average per employee
Learning & Achievement (incl Education Library Service)	82	64	0.78	2.53
Access & Inclusion	205	353	1.72	7.37
Children's Social Care	130	190.5	1.46	7.96
Performance & Resources	90	167	1.85	4.78
Department Totals (Q2)	507	730.5	1.44	
Projected Totals (09/10)				5.76

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 08/09	5.7 days
All sectors employers in South East 2008 <small>(Source: Chartered Institute of Personnel and Development survey 2008)</small>	7.6 days

Children's Social Care – there were 3 cases of long term sickness absence which equates for 77 days of the total absence figures (40.4%).

Access and Inclusion – there were 4 cases of long term sickness absence which equates for 168 days of the total absence figures (47.5%).

Performance and Resources – there were 2 cases of long term sickness absence which equates for 48 days of the total absence figures (28.7%).

Annex B: Financial information

Annex B1 (CYP&L)

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2009									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000		£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT									
Director									
Departmental Management Team	915	-320	b, c, d	595	106%	0	0		0
	915	-320		595	106%	0	0		0
CO - Learning and Achievement									
Standards Fund	14	-25		-11	24,518%	0	0		0
School Improvement	1,139	-67		1,072	11%	0	0		0
Adult Education	-44	-10		-54	172%	0	0		0
	1,109	-102		1,007	-265%	0	0		0
CO - Children & Families: Access & Inclusion									
Youth Service	929	-11	a	919	57%	0	0		0
Support to pupils and families	2,275	2		2,277	59%	0	0		0
SEN support and provisions	363	-44		318	57%	0	0		0
Change for children	347	-68		279	76%	0	0		0
	3,914	-121		3,793	59%	0	0		0
CO - Children & Families: Social Care									
Children's Services & Commissioning	1,483	32		1,515	66%	0	0		0
Children Looked After	4,441	-198	a	4,243	68%	219	19	2	200
Family Support Services	971	-81	e	890	49%	0	0		0
Youth Justice	306	21		327	77%	0	0		0
Other children's and family services	1,179	-38	a	1,141	48%	0	0		0
Management and Support Services	71	0		71	25%	0	0		0
	8,451	-264		8,187	63%	219	19		200
CO - Performance and Resources									
Leadership Team and Support	0	270	f	270	0%	0	0		0
Office Services	0	115	f	115	37%	0	0		0
Information Technology Team	0	244	f	244	54%	0	0		0
Property and Admissions	0	203	f	203	143%	0	0		0
Performance Management	0	493	f	493	74%	-20	-20	3	0
Finance Team	0	363	f	363	70%	-10	-10	3	0
Human Resources Team	0	151	f	151	-64%	-10	-10	3	0
School related expenditure	0	236	f	236	-151%	-25	-25	3	0
	0	2,075		2,075	30%	-65	-65		0
In year savings target	0	477	<i>f</i>	477	0%	-477	-120	<i>1</i>	-357
TOTAL CYP&L DEPARTMENT CASH BUDGET	14,389	1,745		16,134	37%	-323	-166		-157
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	5,545	456	<i>i</i>	6,001	-12%	0	0		0
GRAND TOTAL CYP&L DEPARTMENT	19,934	2,201		22,135	24%	-323	-166		-157

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2009

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000		£000
<u>Schools Budget - 100% grant funded</u>									
<u>Delegated and devolved funding</u>									
Delegated School Budgets	54,007	-1,551		52,456	73%	0	0		0
Standards Fund and other grants (gross)	4,462	3,197		7,659	25%	0	0		0
School Grants	-9,194	0		-9,194	37%	0	0		0
	49,275	1,646		50,921	72%	0	0		0
<u>LEA managed items</u>									
SEN provisions and support services	4,985	486		5,471	53%	305	201	4	104
Education out of school	915	23		938	63%	1	6	5	-5
Pupil behaviour	410	71		481	50%	-41	-44	6	3
School staff absence and other items	1,164	-75		1,089	18%	25	40	7	-15
Combined Service Budgets	384	90		474	50%	-48	-9	8	-39
Early Years provisions and support services	2,349	113		2,462	76%	-1	-49	9	48
Support to schools in financial difficulty	204	0		204	0%	0	0		0
Standards Fund LEA Managed	47	24		71	0%	0	0		0
	10,458	732		11,190	54%	241	145		96
<u>Growth to be allocated</u>	2,436	-2,436		0	0%	0	0		0
<u>Dedicated Schools Grant</u>	-62,146	78		-62,068	68%	94	0		94
<u>(-)Under / (+)overspend brought forward</u>	-23	-20		-43	0%	0	0		0
TOTAL - Schools Budget	0	0		0	0%	335	145		190
Unallocated balance from 2008-09						-318			-318
Estimated balances to be carried forward to 2010-11						17			-128

Annex B1(PAR)

PERFORMANCE AND RESOURCES BRANCH - NOVEMBER 2009									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000		£000
<u>PERFORMANCE AND RESOURCES BRANCH</u>									
Leadership Team and Support	0	0	a	0	0%	0	0		0
Office Services	94	-94	a	0	0%	0	0		0
Information Technology Team	524	-524	a	0	0%	0	0		0
Admissions and Property Team	442	-442	a	0	0%	0	0		0
Performance Management and Governance Team	432	-432	a	0	0%	0	0		0
Finance Team	937	-937	a	0	0%	0	0		0
Human Resources Team	374	-374	a	0	0%	0	0		0
School related expenditure	259	-259	a	0	0%	0	0		0
	3,062	-3,062		0	0%	0	0		0
In year savings target	0	0	a	0	0%	0	107		-107
TOTAL BRANCH CASH BUDGET	3,062	-3,062		0	0%	0	107		-107
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	0	0		0	0%	0	0		0
GRAND TOTAL PAR BRANCH	3,062	-3,062		0	0%	0	107		-107
Memorandum items:									
Devolved Staffing Budget				0		0	0		0

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	-67	Changes reported last period.
		<u>Inter committee virements</u>
		Budget requirements have now been confirmed for the new electricity and gas contracts and the impact on employer national insurance contributions from staff car park charges that have previously been held in the Corporate Contingency.
a	8	Electricity and gas allocations
b	-2	Employer national insurance allocations
		<u>Departmental re-organisation</u>
		A number of budget virements have been processed to reflect the new Departmental Structure that requires the re-allocation of budgets to and from Performance and Resources budgets.
c	-166	To ASCH for Director, Chief Officers and Personal Assistant.
d	-140	To PAR for Chief Officer and Personal Assistant.
e	-70	To PAR for transfer in responsibility for Local Safeguarding Children's Board.
f	2,155	Re-allocation of costs from PAR
		<u>Inter Committee Virements</u>
		Amendments have been agreed to the following budgets:
g	9	Area Based Grant Allocations - revised funding allocations from grant awarding bodies
h	18	Safer Community Grant from Corporate Services to Youth Offending Team
	1,745	Total

Note	Total	Explanation
	£'000	<u>DEPARTMENTAL NON-CASH BUDGET</u>
	5,545	Total original budget
		<u>Revised recharges from other Departments</u>
i	456	Recharges from other Departments have been recalculated to reflect current year usage and also the new Departmental structure.
	6,001	Amount approved last month.
	6,001	Total
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
	0	Changes approved last month.
	0	Total

Performance and Resources Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>BRANCH CASH BUDGET</u>
	280	Changes approved last period
		<u>Departmental re-organisation</u>
a		A number of budget virements have been processed to reflect to new Departmental Structure that requires the re-allocation of Performance and Resources budgets.
	140	From CYPL for Chief Officer and Personal Assistant.
	70	From CYPL for transfer in responsibility for Local Safeguarding Children's Board.
	-2,155	Re-allocation of costs to CYPL
	-1,397	Re-allocation of costs to ASCH
	-3,062	Total
		<u>BRANCH NON-CASH BUDGET</u>
	0	Total original budget
	0	Total

Children, Young People and Learning Budget Variances

Note	Reported variance	Explanation
	£'000	
		<u>DEPARTMENTAL BUDGET</u>
1	-157	Amount reported last period - CYPL.
	-50	Amount reported last period through PAR.
		<u>Second in-year savings plan</u>
		A second package of in-year savings measures have been agreed by CMT. This is divided between CYPL and PAR to reflect the set up when the savings were agreed. Further details are set out in in-year savings Annex.
1	-40	CYPL related
1	-30	PAR related
		<u>CO - Children's Social Care</u>
2	19	There have been a number of movements on care packages for Looked After Children that have resulted in a small net overall increase in forecast costs.
		<u>CO - Performance and Resources</u>
3	-65	A number of budgets are now forecast to under spend. These either relate to devolved staffing budgets, or are in respect of being able to bring forward savings that are proposed to be made in 2010-11. £0.020m will be saved from delayed staffing appointments to the Performance and Governance Team that has recently undergone a re-structure, although all posts have now been filled. A £0.010k saving will be made in Student Finance as recruitment to a vacancy has now been made on a part time, temporary basis, to reflect the transfer of this function on a phased basis to the Student Loans Company. A £0.025m saving will also be achieved on pension payments to former teachers as numbers reduce through natural wastage. These last two items are included in the 2010-11 budget proposals. There will also be a £0.010m saving on the Departmental training budget.
	-323	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No variances to report
	0	Grand Total Departmental Non-Cash Budget

Children, Young People and Learning Budget Variances

Note	Reported variance £'000	Explanation
		<u>SCHOOLS BUDGET</u>
	190	The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances. 2009-10 is the second year of a three year provisional budget. Amount reported last month
		<u>SEN provisions and support services</u>
4	201	A number of high cost external placements have occurred that were not anticipated when the budget was set and will result in a £0.168m over spending. In addition, costs of placements in other Berkshire LAs have now been confirmed and are now expected to be £0.061m higher than previously expected. To minimise the cost increase, a number of cost reductions have been managed across the range of support services that in total aggregate to a £0.028m saving.
		<u>Education out of school and pupil behaviour</u>
5	6	Premises costs will be incurred in maintaining and securing the vacated Adastron House in excess of those originally anticipated.
		<u>Pupil behaviour</u>
6	-44	Some expenditure originally expected to be funded from the Dedicated Schools Grant will now be funded from a new specific grant as recruitment has been slower than expected, and in order to maximise the grant income, base budget costs will be charged to the grant. In addition, a one-off saving will be made on resources used to support Social and Emotional Aspects of Learning to help move closer to maintaining overall costs in the Schools Budget to available funding.
		<u>School staff absence and other items</u>
7	40	There has been an increase in incidence of staff taking maternity leave that is estimated to result in an over spending of £0.014m. Furthermore, there is a proposal from the Berkshire LAs to commission external consultancy to advise on the transfer of functions from the Learning and Skills Council that becomes effective from April 2010, which is forecast at £0.011m per LA. There has also been a further £0.025m allocation from the Schools Contingency to support a school experiencing significant in-year growth in pupil numbers. A number of other minor variances have also been identified across the range of support services, that in aggregate amount to a £0.010m saving.

Children, Young People and Learning Budget Variances

Note	Reported variance	Explanation
	£'000	
		<u>Combined Service Budgets</u>
8	-9	Expenditure has been lower than anticipated through the contract for the Margaret Wells Furby Children's Resource Centre, together with a small number of other minor variances.
		<u>Early Years provisions and support services</u>
9	-49	Autumn term head count data from private and voluntary sector Early Years providers indicated that take up was been lower than expected in the budget. There will be a further re-calculation once the January census data is available.
	-318	Unallocated balance from 2008-09
	17	Grand Total Schools Budget

Performance and Resources Budget Variances

Note	Reported variance	Explanation
	£'000	
	-107	<p><u>BRANCH BUDGET</u></p> <p><u>In-year savings plan</u></p> <p>Amount agreed last period</p> <p><u>Departmental re-organisation</u></p> <p>All variances previously reported under PAR are now included in returns for CYPL and ASCH.</p>
	50	CYPL
	57	ASCH
	0	Grand Total Branch Budget
		<p><u>BRANCH NON-CASH BUDGET</u></p>
	0	No variances to report
	0	Grand Total Branch Non-Cash Budget

Children, Young People and Learning (incorporating PAR)

In year savings

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	-357	Amount reported last period - CYPL.
	-50	Amount reported last period through PAR.
		<u>Second in-year savings Plan</u>
		<u>CO - Learning and Achievement</u>
	-5	Managed savings on Devolved Staffing Budgets
	-5	Managed savings on operational, non-pay expenditure
		<u>CO - Children & Families: Access & Inclusion</u>
	-20	Managed savings on operational, non-pay expenditure. This relates to the Youth Service (£0.005m) and Extended Services for schools (£0.015m).
		<u>CO - Children & Families: Social Care</u>
	-10	Managed savings on operational, non-pay expenditure. This relates to Care Matters and Managing Change.
		<u>CO - Performance and Resources</u>
	-20	Managed savings on Devolved Staffing Budgets across a number of Teams.
	-10	Managed savings on operational, non-pay expenditure. This relates to staff recruitment costs.
	-477	Total

Annex B5

Children, Young People and Learning Capital Monitoring										
2009-10 monitoring at 30 November 2009										
Cost Centre Description	Total Budget	Cash Budget 2009/10	Expenditure to date	Current commitment	Amount left to Spend	Estimated Total Funding Required for the year	Cash Budget 2010/11	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced prior to 2009/10										
South Bracknell Re-organisation - Pines - Occupation of remaining space	-25.4	-25.4	59.6	0.0	0.0	63.8	0.0	89.2	Complete.	Complete. Retention to pay
Building Schools for the future -planning	28.8	28.8	3.2	0.0	25.6	28.8	0.0	0.0	Complete.	In progress.
Brakenhale Land Sale - OLC demolition, Reprovision & Relocations	691.2	672.2	642.3	1.0	29.9	672.2	19.0	0.0	Complete.	Complete. Final fees to pay.
Brakenhale Land Sale - S77 sports field & Tennis Court	650.1	350.1	418.3	141.6	0.0	350.1	300.0	0.0	Complete.	Complete. Final fees to pay.
Brakenhale Land Sale - Trampoline Centre	350.0	350.0	291.3	0.0	58.7	350.0	0.0	0.0	Complete.	Complete. Final fees to pay.
Edgbarrow - additional places and post 16 accomodation	2,742.1	1,642.1	693.0	9.0	949.1	1,642.1	1,100.0	0.0	Build complete.	On site.
Section 106 Developer Contributions	383.6	300.0	16.1	0.0	283.9	300.0	83.6	0.0	In progress.	Schemes agreed.
School Improvements	4,820.4	3,317.8	2,123.8	151.6	1,347.1	3,407.0	1,502.6	89.2		
Crowthorne Primary	7.3	7.3	15.9	0.0	0.0	8.4	0.0	1.1	Complete.	Complete
Suitability	7.3	7.3	11.0	0.0	4.9	8.4	0.0	1.1		
Retentions	1.1	0.3	-3.8	0.0	4.1	0.3	0.8	0.0	Complete	Final fees to pay
Children's Services System Integration	369.0	200.0	1.8	0.0	198.2	200.0	169.0	0.0	In Progress	Phase C requirements being implemented
Children's Services System - Contact Point	140.4	100.0	67.7	0.0	32.3	100.0	40.4	0.0	In Progress	Training of users to start in January
Capita One (EMS) upgrade	102.1	102.1	53.4	0.0	48.7	102.1	0.0	0.0	Complete	New modules being implemented
ICT Harnessing Technology	453.7	453.7	104.9	0.0	348.8	453.7	0.0	0.0	Delegated to schools.	Option for delegation to schools being considered.
Mobile technology to support children's social workers	10.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0	Complete.	No further requirements
Education ICT	14.7	14.7	0.0	0.0	14.7	14.7	0.0	0.0	Complete.	Complete
ICT projects	1,089.9	880.5	227.8	0.0	652.7	880.5	209.4	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [schemes b/fwd from prior year(s)]	5,918.7	4,205.9	2,358.9	151.6	2,008.8	4,296.2	1,712.8	90.3		
Percentages			56.1%	3.6%	47.8%	102.1%		1.5%		

Cost Centre Description	Total Budget	Cash Budget 2009/10	Expenditure to date	Current commitment	Amount left to Spend	Estimated Total Funding Required for the year	Cash Budget 2010/11	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced 2009/10 and rolling programmes										
Health and Safety	18.7	18.7	0.0	0.0	18.7	18.7	0.0	0.0	Complete.	In progress.
Safety Glazing (Safety Glazing Regulations)	67.0	67.0	6.2	13.5	60.8	37.0	0.0	-30.0	Complete.	Projects identified, orders placed.
Health & Safety	85.7	85.7	6.2	13.5	79.5	55.7	0.0	-30.0		
Primary AP - School Meals Kitchens	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	Complete	Complete. Costs to be allocated
School Meal Kitchens	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0		
Access for Disabled (schools)	319.0	319.0	12.9	0.5	306.1	319.0	0.0	0.0	Complete	Rolling programme
Caretakers Housing	10.0	10.0	9.3	0.0	0.7	10.0	0.0	0.0	Complete.	Decent homes surveys complete. Balance to contribute to school project
Minor Works	5.9	5.9	0.0	0.0	5.9	5.9	0.0	0.0	Complete	In progress
Wooden Hill KS1 Refurbishment	188.0	188.0	207.3	0.0	0.0	188.0	0.0	0.0		Phase 1 complete
Owlsmoor Suitability Works	670.0	179.4	0.0	0.0	179.4	179.4	490.6	0.0		Stage A appraisal.
Modernisation Funding	858.0	367.4	207.3	0.0	179.4	367.4	490.6	0.0	In progress.	
Planned Maintenance (schools)	375.5	300.0	269.9	20.2	300.0	300.0	75.5	0.0	In progress.	Rolling programme
Planned Maintenance (non Schools)	368.8	300.0	136.8	25.2	188.4	300.0	68.8	0.0	In progress.	Rolling programme
South Bracknell Youth Centre / 1 Great Hollands Square - Youth Facilities	500.0	50.0	0.8	0.8	49.2	50.0	450.0	0.0	In progress.	Site identified. Plans being prepared
Youth Service Website Development	29.8	29.8	0.0	0.0	29.8	29.8	0.0	0.0	Complete	Under development
Youth Capital Fund	66.7	66.7	23.6	7.5	43.1	66.7	0.0	0.0	Complete	Works on schemes at various stages
Youth Facilities	596.5	146.5	24.4	8.2	122.1	146.5	450.0	0.0		
College Hall Security	60.0	60.0	0.0	0.0	60.0	60.0	0.0	0.0	Complete.	Specification being investigated
Extended Services in Schools	48.0	20.0	0.0	0.0	20.0	20.0	28.0	0.0	In Progress	Projects being evaluated.
Aiming High for Disabled Children	73.0	15.0	21.8	0.0	0.0	15.0	58.0	0.0	In Progress	Projects being evaluated.
Children's Play Programme	26.0	0.0	8.7	0.0	0.0	0.0	26.0	0.0	Transfer to revenue.	Investigation to transfer to revenue funding under way.
Playbuilder	524.0	150.0	2.5	0.0	147.5	150.0	374.0	0.0	In Progress	Tenders being evaluated.
Information System for Parents and Providers	7.9	7.9	1.0	0.0	6.9	7.9	0.0	0.0	Complete.	Order placed
Other	737.2	252.9	34.1	0.0	234.4	252.9	484.3	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [current year schemes]	3,364.3	1,795.1	708.5	67.6	1,416.6	1,765.1	1,569.2	-30.0		
Percentages			39.5%	3.8%	78.9%	98.3%		-1.3%		
CAPITAL PROGRAMME - DEPT CONTROLLED [all schemes]	9,283.0	6,001.0	3,067.4	219.1	3,425.4	6,061.3	3,282.0	60.3		
Percentages			51.1%	3.7%	57.1%	101.0%		0.7%		

Cost Centre Description	Total Budget	Cash Budget 2009/10	Expenditure to date	Current commitment	Amount left to Spend	Estimated Total Funding Required for the year	Cash Budget 2010/11	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes outside department control										
14-19 Diplomas	350.0	400.0	0.0	0.0	400.0	400.0	-50.0	0.0	In Progress	Allocations made Edgbarrow & Garth Hill
Kennel Lane Rebuild Phase 1	1,250.0	550.0	26.6	10.0	523.4	550.0	700.0	0.0	Design stage C complete	Option appraisals being carried out
Rebuild of Garth Hill College (including 14-19 diplomas)	29,218.5	29,218.5	9,496.2	16.3	19,722.3	29,218.5	0.0	0.0	In progress.	Phase 1 construction works in progress.
School Improvements	30,818.5	30,168.5	9,522.8	26.3	20,645.7	30,168.5	650.0	0.0		
Devolved Capital	3,857.3	3,000.0	1,180.4	10.4	3,000.0	3,000.0	857.3	0.0	In Progress	School managed projects at various stages of progress
Easthampstead Park	0.0		0.0	0.0	0.0	0.0	0.0	0.0	In progress.	
Sandhurst School	0.0		0.0	0.0	0.0	0.0	0.0	0.0	In progress.	
Specialist Schools Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	In Progress	School managed projects at various stages of progress
PCSfC Fees to be Allocated to projects	108.5		166.1	40.5	0.0	0.0	108.5	0.0	In progress.	Fees to be allocated to projects at year end
Ascot Heath Infant & Junior	1,000.0	383.0	2.9	1.8	380.1	383.0	617.0	0.0	In progress.	Options being considered
Holly Spring Infant & Junior	900.0	344.0	14.4	21.0	329.6	344.0	556.0	0.0	In progress.	Masterplan signed off by Govenors
Meadowvale Primary	900.0	344.0	14.7	21.0	329.3	344.0	556.0	0.0	In progress.	Masterplan signed off by Govenors
Crown Wood Primary	1,050.0	402.0	12.0	13.0	390.0	402.0	648.0	0.0	In progress.	Masterplan signed off by Govenors
Sandy Lane Primary	800.0	306.0	110.7	5.8	195.3	306.0	494.0	0.0	In progress.	Scheme with Planning department
Great Hollands Primary	379.0	145.0	0.0	0.0	145.0	145.0	234.0	0.0	In progress.	Masterplan in progress
Rolling Programme - Outdoor Classrooms	50.0	19.0	-0.4	0.0	19.4	19.0	31.0	0.0	In progress.	Options being considered
Rolling Programme - ICT Upgrades	150.0	57.0	3.4	0.0	53.6	57.0	93.0	0.0	In progress.	Options being considered
Jennetts Park Primary School	193.6	135.6	16.1	0.0	119.5	135.6	135.6	0.0	Tender preparation.	Stage D in progress
Extended Services in Schools	279.0	150.0	0.1	0.0	149.9	150.0	129.0	0.0	In progress.	Various schemes currently in different stages of completeness.
Children's Centres and Early Years Developments	928.3	850.0	556.8	115.7	293.2	850.0	78.3	0.0	Complete.	Various schemes currently in different stages of completeness.
Primary Capital Strategy for Change	6,738.4	3,135.6	896.7	218.7	2,405.0	3,135.6	3,680.4	0.0		
CAPITAL PROGRAMME - OUTSIDE DEPT CONTROL	41,414.2	36,304.1	11,599.9	255.4	26,050.7	36,304.1	5,187.7	0.0		
Percentages			32.0%	0.7%	71.8%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	50,697.2	42,305.1	14,667.3	474.6	29,476.1	42,365.4	8,469.7	60.3		
Percentages			34.7%	1.1%	69.7%	100.1%		0.1%		

Annex C: Corporate strategic risks owned by Director of Children, Young People & Learning

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

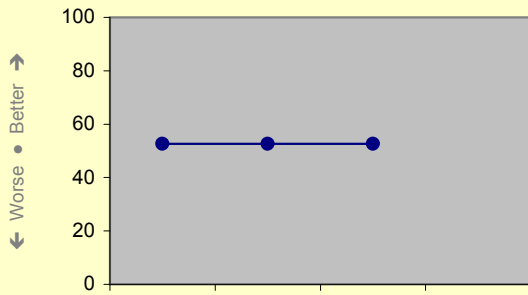
			<p>age range in SC& L are monitored via regular data collections and statistical analysis. 5-year forecasts of pupil numbers for all schools in the Borough are published in the annual School Places Plan and any trends are highlighted in the commentary.</p> <ul style="list-style-type: none"> • Good communication channels have been developed with schools who raise awareness of additional needs arising from demographic change very rapidly 				
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>	<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>	Ongoing	✓	<p>Advertisements are placed for a Project Manager to oversee the Primary Capital Programme.</p> <p>Major review of Project Management arrangements, completion date 31 May 2009.</p>

			<ul style="list-style-type: none"> Project progress is monitored in accordance with Council project methodology. Project Boards for major projects monitor progress on project delivery Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview and Scrutiny Panel by the Director of SCL and also distributed to the Chief Executive and all Executive Members. Progress on the Capital Plan which covers capital projects is discussed at SCL DMT. 	<u>Primary Capital Strategy (rebuild of primary schools)</u> DCFS have agreed the Capital Programme and a plan for this is being developed to prepare for 1 st April start for the first phase of the project...	Ongoing	✓	The PCP has been approved and highly commended by the DCSF.
			<u>Brakenhale</u> <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. 	<u>Children's Centres</u> Deadlines for completion are now being brought forward by central government. Action plan being developed to address this.	Ongoing	✓	Action Plan completed.

Annex D: Performance against Indicators, Actions and Risks

PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21st CENTURY				
Medium-Term Objective 1: Build a Bracknell Town Centre that residents are proud of				
ACTIONS IN SUPPORT OF MTO 1		Due Date	Owner	Comments
1.5	Ensure local people gain the skills for employment in the new town centre.			
1.5.1	Develop service provision to meet existing local needs in Bracknell Forest to enable more adults to be able to enter the job market.	Sep 2009	CYPL	✓ <i>Adult Learning Plan in place and Grow Our Own funding confirmed.</i>
OPERATIONAL RISKS TO MTO 1			Owner	Progress on Mitigation Actions
1.13	Inadequate funding to sustain the service. Mitigation: Seeking additional sources of funding.		CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.
PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT				
Medium-Term Objective 5: Improve health and wellbeing within the Borough.				
PERFORMANCE INDICATORS FOR MTO 5				
NI 51: Effectiveness of child and adolescent mental health (CAMHS) services				
		<p style="text-align: center;">LAA INDICATOR (Designated) Department: CYPL</p> <p style="text-align: center;">✓</p> <p><i>The Bracknell Forest Local CAMHS Partnership completed the annual assessment of CAMHS services in January 2009 and scored local services at 15 out of a maximum of 16, therefore achieving target for the year. The next assessment is due imminently.</i></p>		
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	15	15	15	
LAA Target ■	15	15	15	16
Last Reported	15	15	15	
Benchmark	N/A	N/A	15	
Current Quartile	N/A	N/A	Best	
Unit: Score (0-16) ● Polarity: High ● BFC Lead: Martin Gocke				
NI 50: Emotional health of children				
		<p style="text-align: center;">CAA Indicator (non-LAA) Department: CYPL</p> <p><i>This is the outcome of the Tell Us 3 Survey. England average is 63.3% and the average for our statistical neighbours is 58.0%. The Tell Us 4 Survey is underway and results are expected in Spring 2010.</i></p>		
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	60.9	60.9	60.9	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	63.1	
Current Quartile	N/A	N/A	Third	
Unit: % ● Polarity: High ● BFC Lead: Martin Gocke				

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



CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

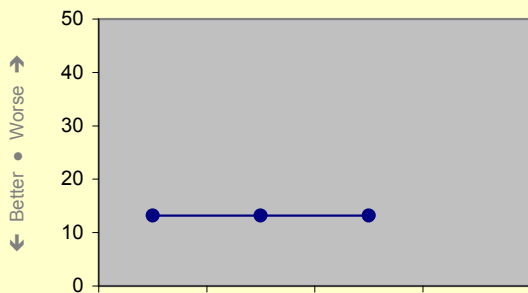
No data is yet available for this sub-indicator, but data on the substantive part is now available (see NI 53.1 above).

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	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. No outcome on this indicator has yet been formally reported or recorded. Benchmarking and quartile information is not currently available for this indicator.

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

NI 58: Emotional and behavioural health of looked after children



CAA Indicator (non-LAA)
Department: CYPL

The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. This indicator is based on the results of the Strengths and Difficulties survey of looked after children, and is the mean value of the children's "total difficulties score". The comparable figure for England is 13.8 and that for the South-East is 15.3.

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

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

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

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

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



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

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

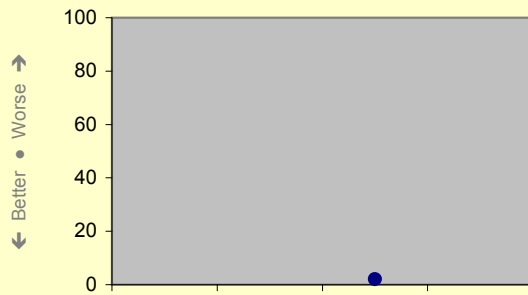
Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	N/A	N/A
Current Quartile	N/A	N/A	N/A	N/A

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

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

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

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



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

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

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

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

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

NI 126: Early access for women to maternity services



CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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

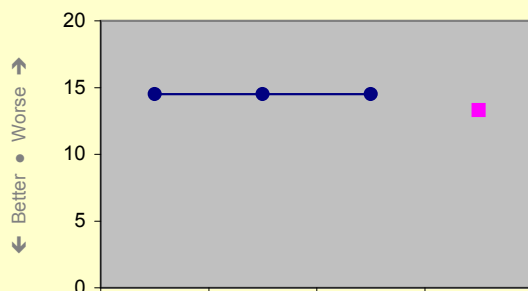
ACTIONS IN SUPPORT OF MTO 5		Due Date	Owner	Comments
5.6	Work with health partners to improve mental health services for children and young people.			
5.6.1	Implement new service specification for child and adolescent mental health services (CAMHS) in partnership with the PCT and revised local CAMHS strategy.	Mar 2010	CYPL	✓ Specification agreed with PCT and local authority commissioners and being delivered by Berkshire Healthcare Foundation Trust. Local CAMHS Partnership have drafted revised strategy and will seek approval from the Children and Young People's Trust in the autumn.
5.6.2	Implement the action plan set out in the Bracknell Forest Anti-Bullying strategy , Safer ,Together ,Safer Wherever	Mar 2010	CYPL	✓ Anti-Bullying Steering Group working towards update of Strategy and new Action Plan.
5.6.3	Develop delivery strategy for targeted mental health programme in schools, in preparation for 2010/11 delivery.	Dec 2009	CYPL	✓ Schools have contributed to consultation on strategy, and project plan drafted.

OPERATIONAL RISKS TO MTO 5		Owner	Progress on Mitigation Actions
5.4	Failure to agree new service specification for CAMHS. Mitigation: Joint work with PCT and Slough and RBWM local authorities.	CYPL	Specification agreed. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 6

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



LAA INDICATOR (Designated)

Department: CYPL

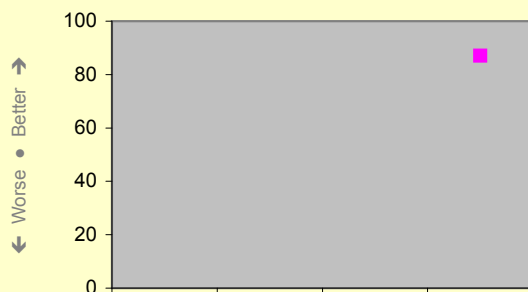


This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the final validated outturn for 2008/09. It is in excess of the LAA target maximum for 2009/10 of 13.9%, but is still within the best quartile nationally.

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

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

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



LAA INDICATOR (Designated)

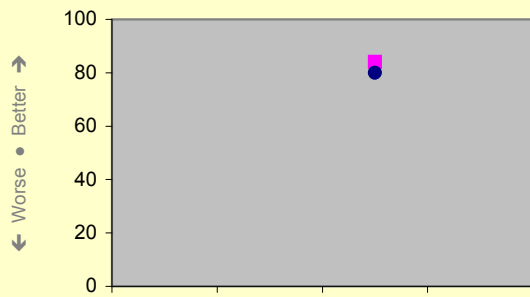
Department: CYPL

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

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

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

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



LAA INDICATOR (Designated)

Department: CYPL

✗

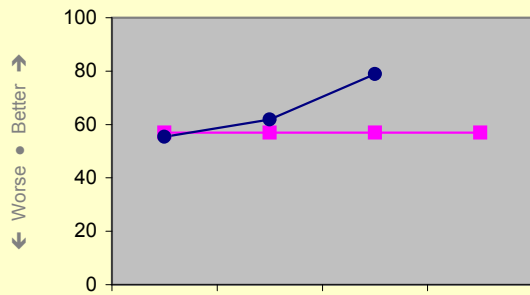
This relates to time spent on high-quality PE taking place in schools. Satisfactory progress is being made towards this target with over 90% of schools offering two or more hours of PE to all students. The limiting factors include the impact on other areas of the curriculum and staffing costs.

Year: 2009/10	Q1	Q2	Q3	Q4
Current	N/A	N/A	80.0	
LAA Target	[Annual]	[Annual]	84.0	[Annual]
Last Reported	N/A	N/A	80.0	
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. No outturn for this indicator has yet been formally reported or published. Benchmarking and quartile information is not currently available for this indicator.

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

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



LAA INDICATOR (Designated)

Department: CYPL

✓

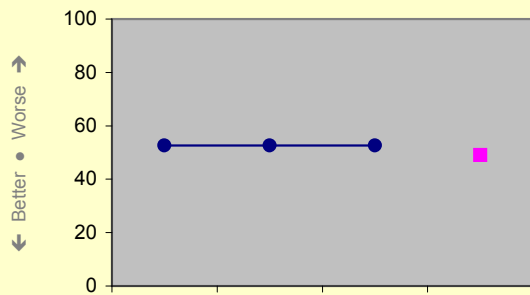
Cumulative to date figure is 64.3%. Data is currently unvalidated and likely to change as data returns are not submitted until end of May.

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

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

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

NI 69: Children who have experienced bullying



LAA INDICATOR (Designated)

Department: CYPL

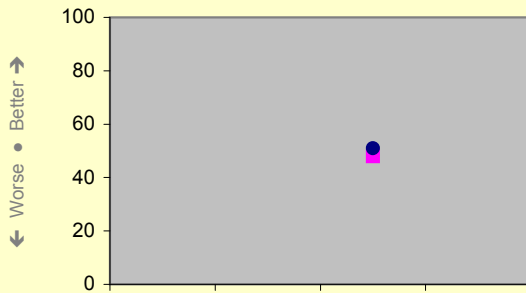
This is the outcome of the Tell Us 3 Survey. Following DCSF instruction, the target for this indicator has been renegotiated. It is now 49.0% in Year 2 and 46.6% in Year 3. The Tell Us 4 Survey is underway and results are expected in Spring 2010.

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

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

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

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



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

LAA INDICATOR (Education)

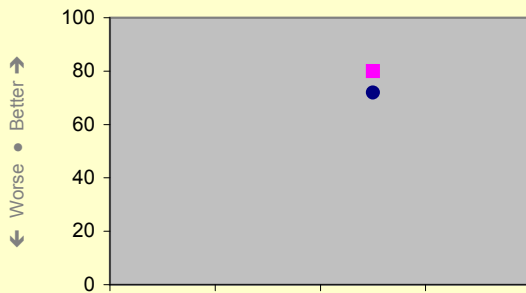
Department: CYPL

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

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

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

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



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

LAA INDICATOR (Education)

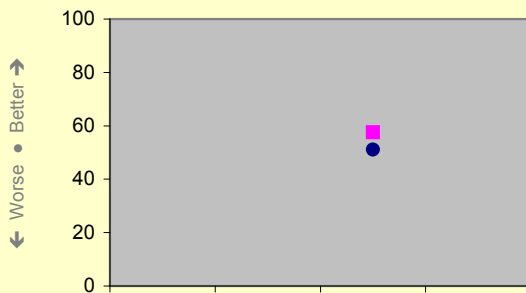
Department: CYPL

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

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

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

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



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

LAA INDICATOR (Education)

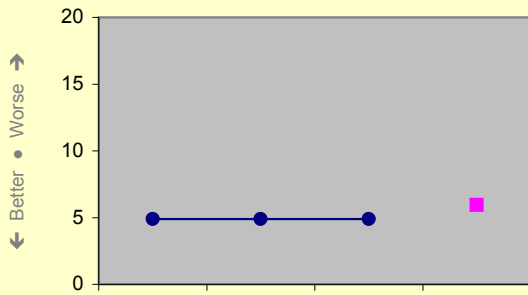
Department: CYPL

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

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

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

NI 87: Secondary school persistent absence rate



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

LAA INDICATOR (Education)
Department: CYPL

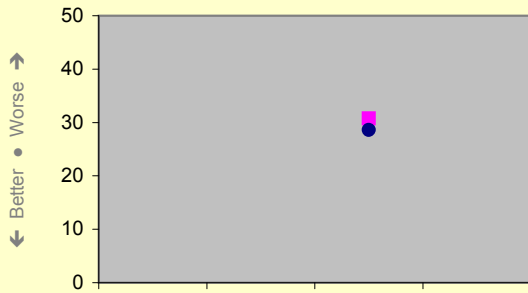
✓

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

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

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

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



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

LAA INDICATOR (Education)
Department: CYPL

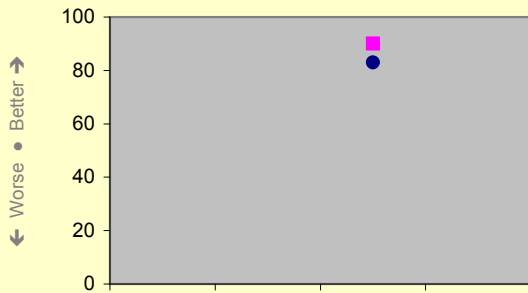
✓

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

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

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

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



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

LAA INDICATOR (Education)
Department: CYPL

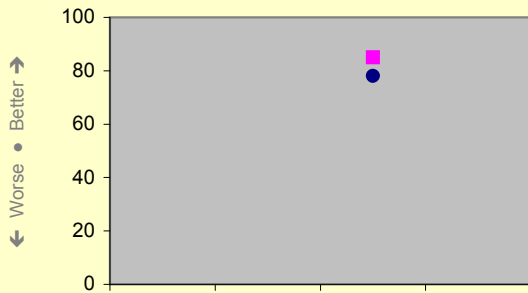
✗

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

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

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

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



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

LAA INDICATOR (Education)

Department: CYPL

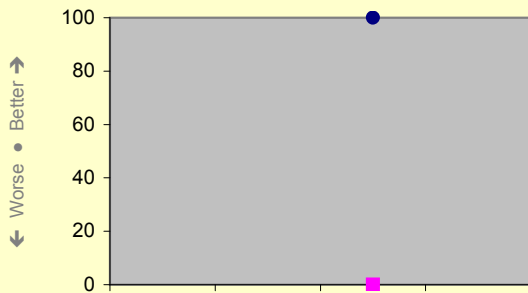


This newly finalised data indicates that the rate for progress of pupils in mathematics in Key Stage 2 has not matched the challenging and aspirational targets set by schools and the LA. Further support is being provided to schools.

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

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

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



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

LAA INDICATOR (Education)

Department: CYPL

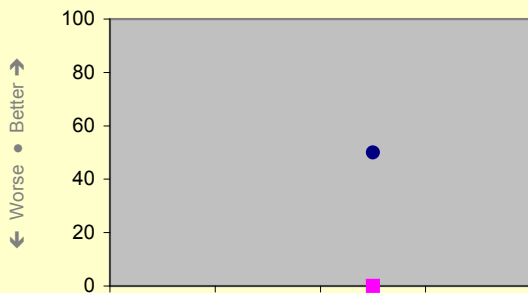


The Annual outturn figure for this indicator is 100% for the academic year 2008/09. It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where denominator is <10.

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

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

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



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

LAA INDICATOR (Education)

Department: CYPL

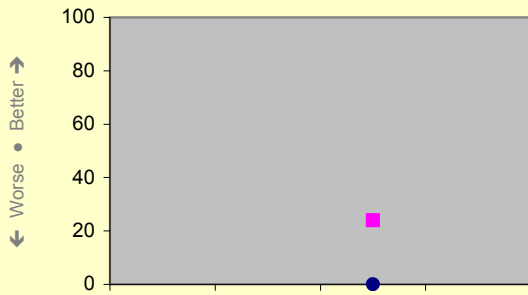


The Annual outturn figure for this indicator is 50% for the academic year 2008/09. It should be noted that due to small numbers any cohort changes may produce significant variances in data. DCSF suppress data where denominator is <10.

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

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

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



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

LAA INDICATOR (Education)
Department: CYPL

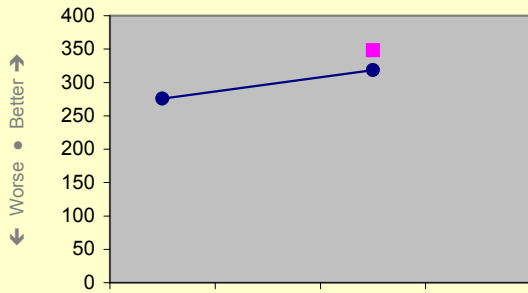
X

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

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

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

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



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

LAA INDICATOR (Local)
Department: CYPL

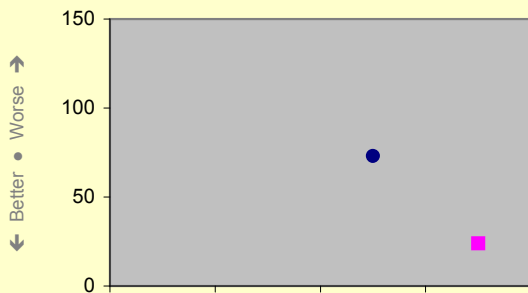
X

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

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

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

NI 112: Under 18 conception rate



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

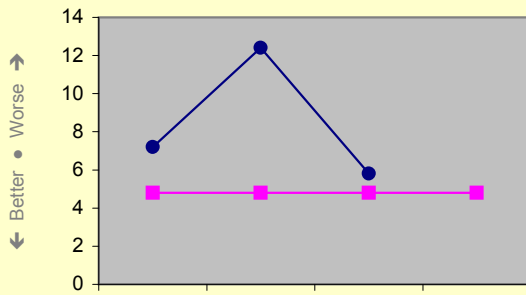
LAA INDICATOR (Designated)
Department: CYPL

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

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

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

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



LAA INDICATOR (Designated)

Department: CYPL

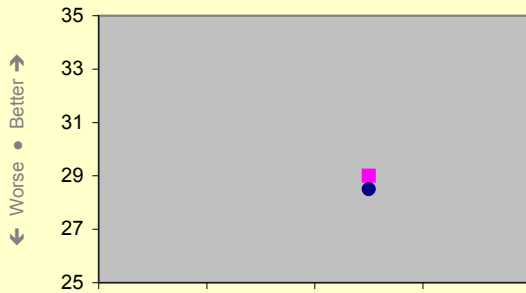
Current NEET performance at 5.8% is still above the target maximum but represents a significantly better position than was anticipated at the start of Quarter 3. This is due to a range of additional provision that has been put in place to engage young people in learning and training opportunities.

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

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

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

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



CAA Indicator (non-LAA)

Department: CYPL

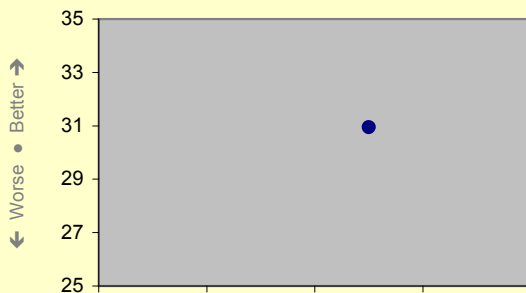
School meal uptake figures are collected annually in May by the School Food Trust (SFT) for all schools all the borough. The NI 152 report was received by BFC in July 2009. There was 100% of coverage in Bracknell Forest. This showed 28.5% take-up in primary schools, an outturn which is 1.7% adrift of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

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

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

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

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



CAA Indicator (non-LAA)

Department: CYPL

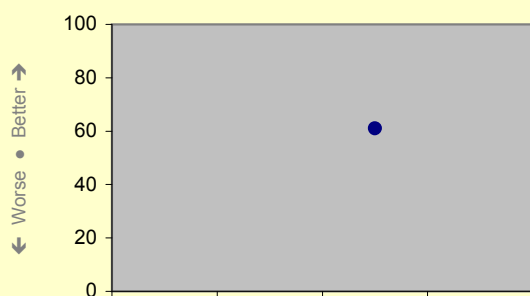
School meal uptake figures are collected annually in May by the School Food Trust (SFT) for all schools all the borough. The NI 152 report was received by BFC in July 2009. There was 100% of coverage in Bracknell Forest. This showed 31.0% take-up in secondary schools.

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

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

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

NI 54: Services for disabled children



CAA Indicator (non-LAA)
Department: CYPL

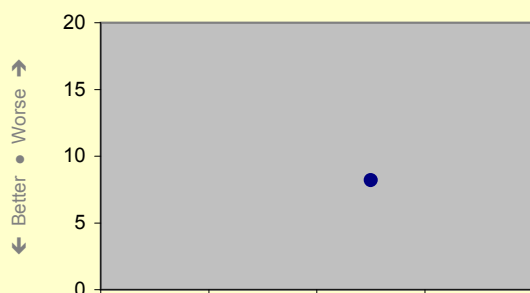
This is the first time this year we have reported on this indicator. It is the outcome of the Department for Business Innovation and Skills survey carried out in 2009 to seek parents' views of health, education, care and family support services for their disabled child. Bracknell Forest's overall score is 61%; the England average is also 61%.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	61	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	61	N/A
Benchmark	N/A	N/A	62	
Current Quartile	N/A	N/A	Second	

The current outturn uses final validated data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the DCSF/DBIS (February 2010). Quartile shows the position of the current outturn within the 2009 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

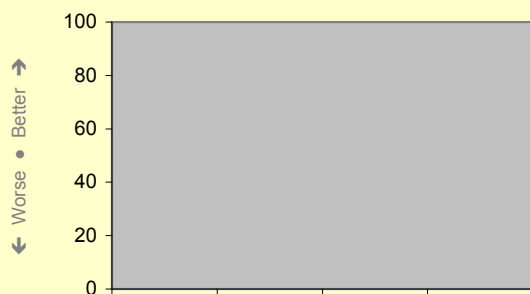
This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the final validated outturn for 2008/09.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

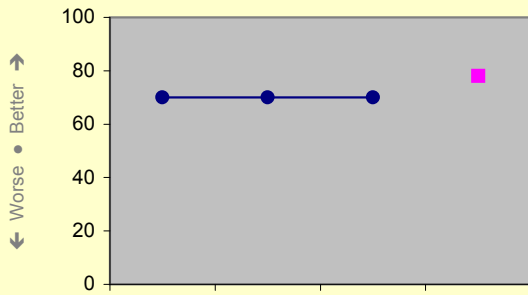
No data is yet available for this sub-indicator, but data on the substantive part is now available (see NI 55.4 above).

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

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

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

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



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

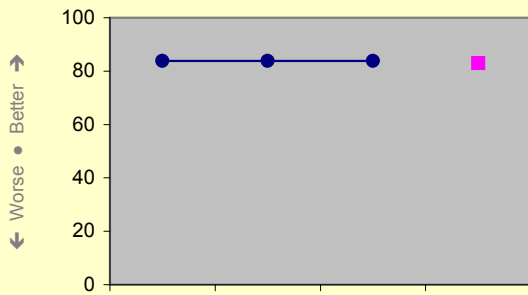
CAA Indicator (non-LAA)
Department: CYPL

The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis.

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

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

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



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

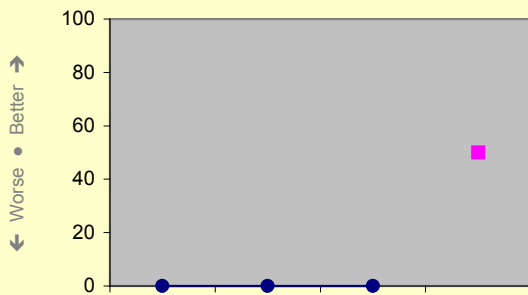
CAA Indicator (non-LAA)
Department: CYPL

The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis.

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

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

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



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

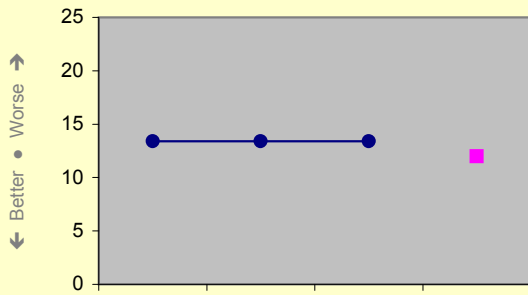
CAA Indicator (non-LAA)
Department: CYPL

The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis. Three children have ceased to be looked after as a result of the granting of an adoption order between 1 April 2009 and 31 December 2009. There are currently no children in adoptive placements.

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

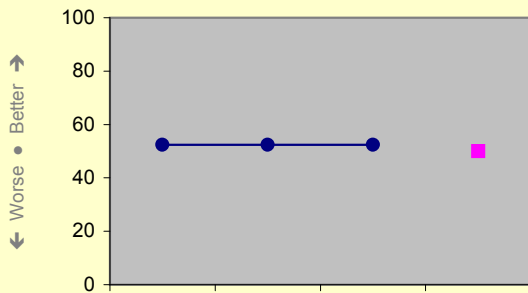
The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis. The indicator provides a snapshot of data for looked after children, as at 31 March in any given year, and the number who have moved placement three or more times.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

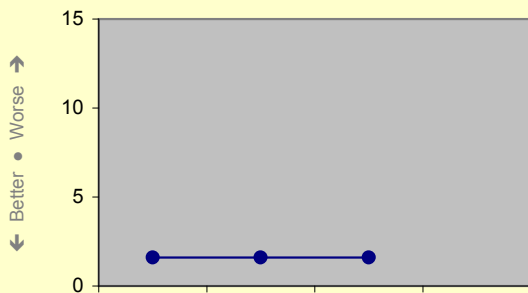
The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis. The indicator provides a snapshot of data for looked after children under 16, as at 31 March in any given year, who have been looked after continuously for at least two-and-a-half years and who were living in the same placement for at least two years.

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

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

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

NI 64: Child Protection Plans lasting two years or more



CAA Indicator (non-LAA)
Department: CYPL

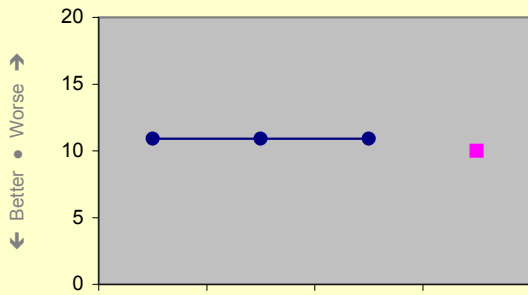
The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No quarterly outturn figure is available for this indicator. The indicator gives a cumulative result as at 31 March in any given year and is based on the number of children deregistered during the course of the whole year. There are currently no children who have been subject of a Child Protection Plan for two years or longer.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

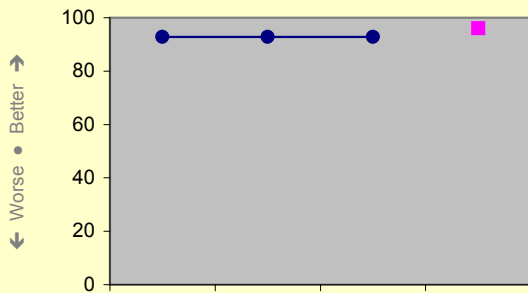
The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis. The indicator provides a cumulative result as at 31 March in any given year and is based on the number of children registered throughout the course of the whole year.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

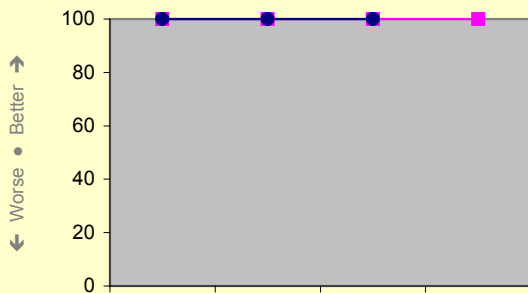
The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No outturn figure is available for this indicator on a quarterly basis. NB: 100% is not our target as reviews will be postponed if key people are not available.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

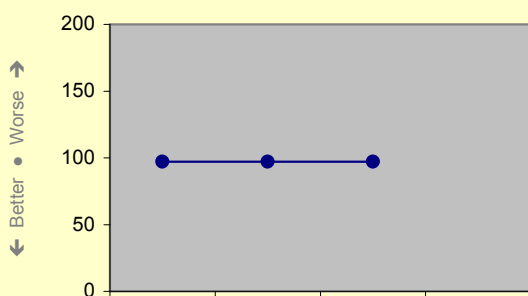
All Child Protection reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31 March in any given year, and the timeliness of all their reviews held during the year.

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

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

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

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



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

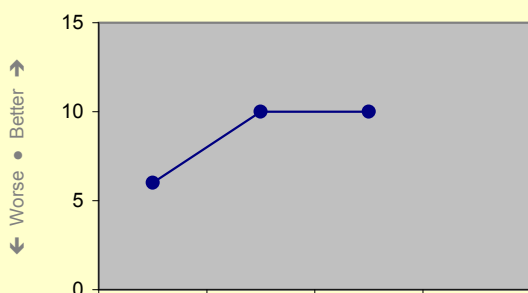
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

NI 71: Children missing from home or care



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

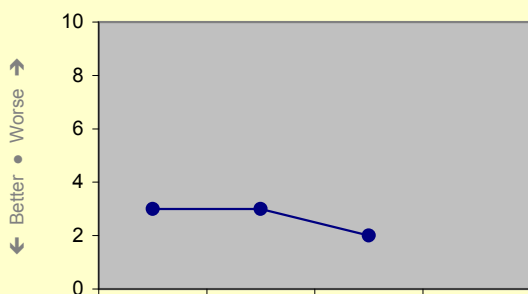
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



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

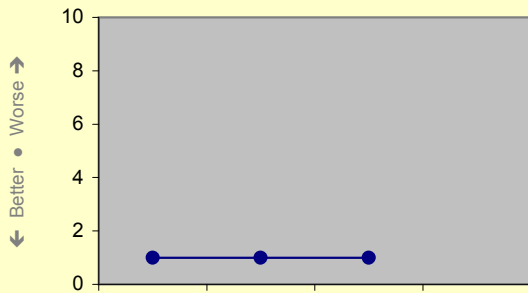
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

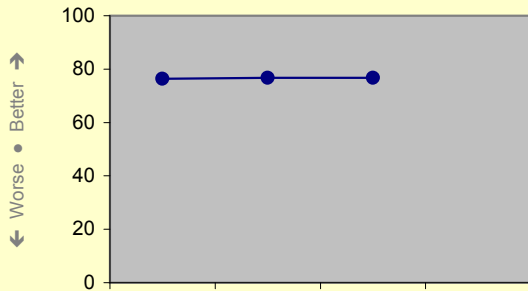
Contrary to its title, this indicator measures not the reduction but simply the number of relevant schools in the Borough. The results from one secondary school were lower than expected and a programme of support is in place.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

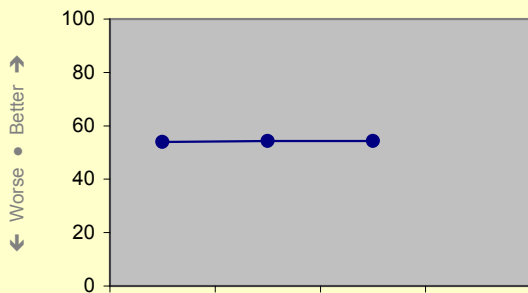
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 2. An updated figure is expected in the 14-19 progress check from the DCSF in March.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

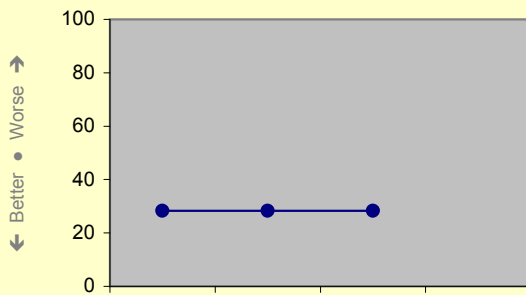
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 2. An updated figure is expected in the 14-19 progress check from the DCSF in March.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

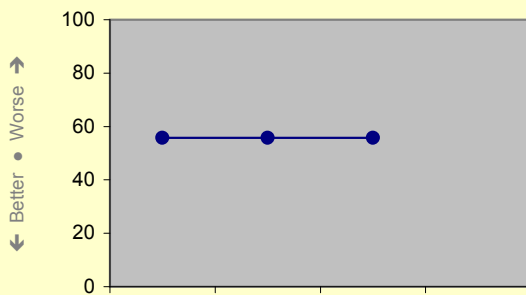
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 1.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

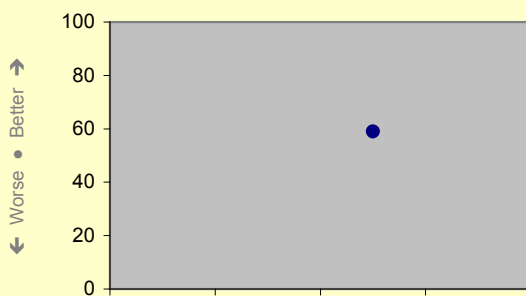
No new data for Quarter 3 has become available for this indicator, and the figure cited is for Quarter 1.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

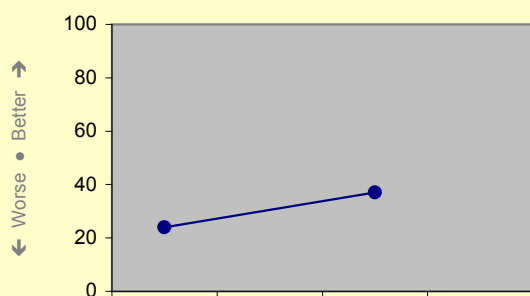
This increase on the 50% achieved last year reflects the broader range of science courses in schools.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

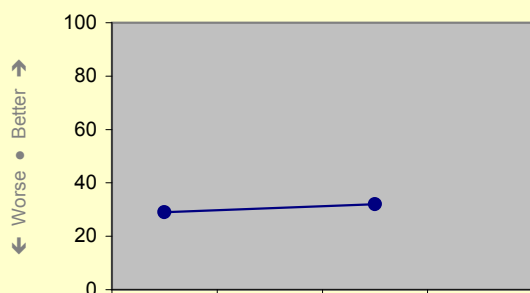
Good progress has been made in promoting participation in post-16 science based courses. The previous year's figures are shown under Quarter 1 in the graph.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

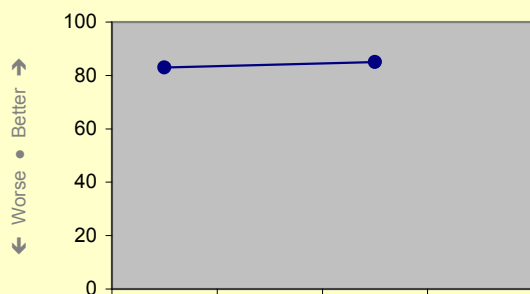
Good progress has been made in promoting participation in post-16 science based courses. The previous year's figures are shown under Quarter 1 in the graph.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	29	N/A	32	
Local Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	29	29	38	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

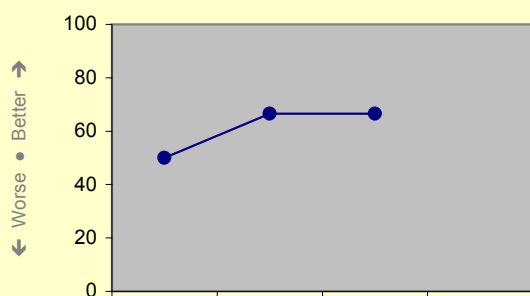
Good progress has been made in promoting participation in post-16 science based courses. The previous year's figures are shown under Quarter 1 in the graph.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	83	N/A	85	
Local Target ■	[annual]	[annual]	N/A	[annual]
Last Reported	83	83	91	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

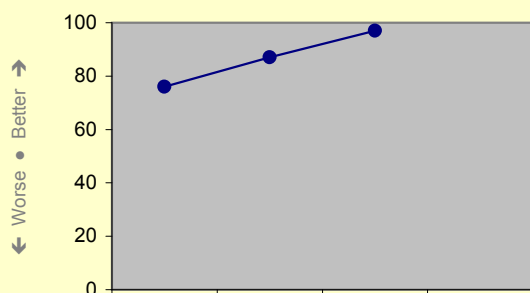
One school inspected since the last quarterly report received a Grade 1 (outstanding) for behaviour. This gives a total of four of the six secondary schools judged as having good or outstanding standards of behaviour.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	50.0	66.6	66.6	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	50.0	66.6	66.6	
Benchmark	N/A	N/A	77.0	
Current Quartile	N/A	N/A	Third	

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

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

NI 88: Percentage of schools providing access to extended services



CAA Indicator (non-LAA)
Department: CYPL

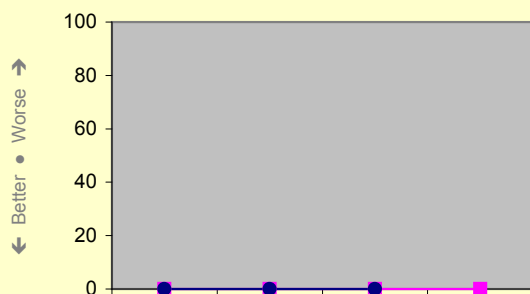
95% of schools (35 of 37) are now providing access to extended services. It is expected that all schools will be in this position by the end of Quarter 1 2010/11. This meets the government target.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

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

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

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from OfSTED (August 2009). Quartile shows the position of the current outturn within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



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

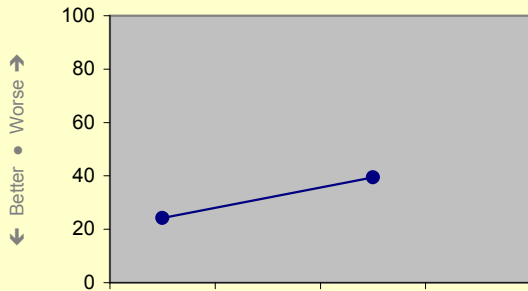
CAA Indicator (non-LAA)
Department: CYPL

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

The current figure uses validated final data. This CAA indicator has a cumulative target measured by data collection. The 'last reported' figure is from OfSTED (August 2009). Quartile shows the position of the current outcome within the 2007/08 dataset for all relevant LAs in England. Benchmark is the 25th percentile (low polarity) within the same data.

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

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



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

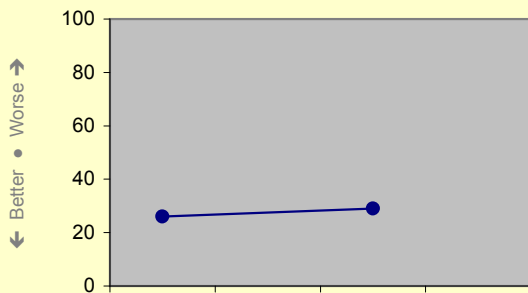
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



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

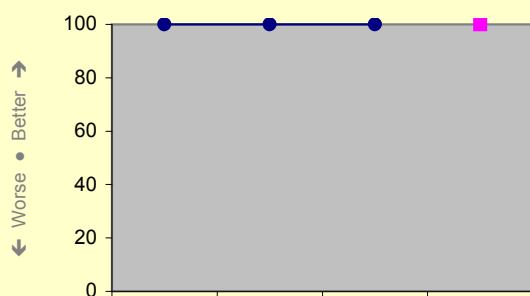
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



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

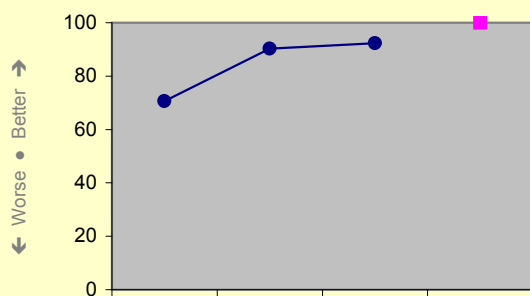
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



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

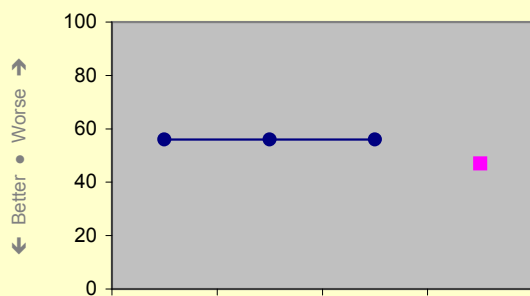
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



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

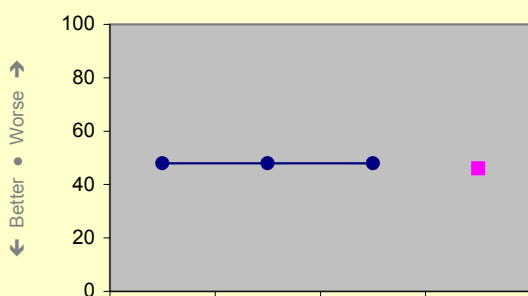
CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

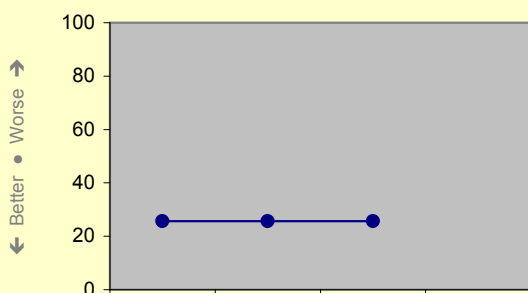
No new data has yet become available for this indicator, and the outturn cited relates to last year. New data should be available for reporting in Quarter 4.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

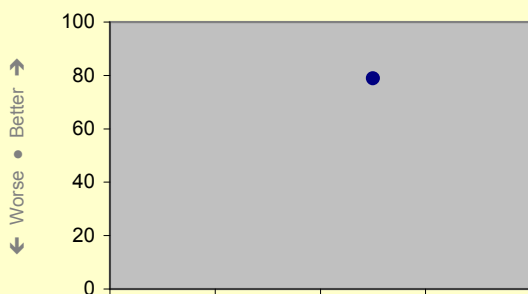
Latest gap data available from Ofsted is for 2006/07. The local figure was 25.7%, against a national median of 21.2%.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

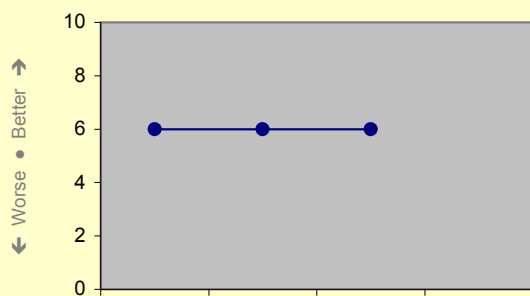
This is the percentage of the cohort who achieve level 4+ in English and mathematics. National comparator data is not yet available for this indicator.

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

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

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

NI 109: Delivery of Sure Start Children's Centres



CAA Indicator (non-LAA)
Department: CYPL

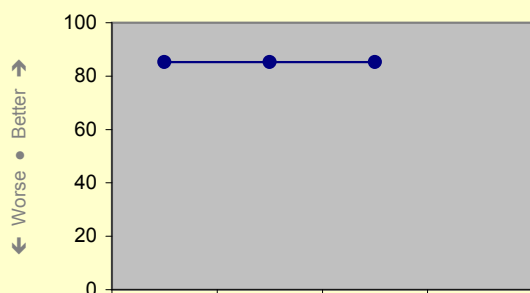
Good progress. The Authority was required to deliver six Children's Centres in Phase 2 of the programme, which ended in March 2008. All six were designated by the DCSF as meeting the criteria well in advance of this. Phase 3 requires the delivery of two more Children's Centres by March 2010.

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

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

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

NI 110: Young people's participation in positive activities



CAA Indicator (non-LAA)
Department: CYPL

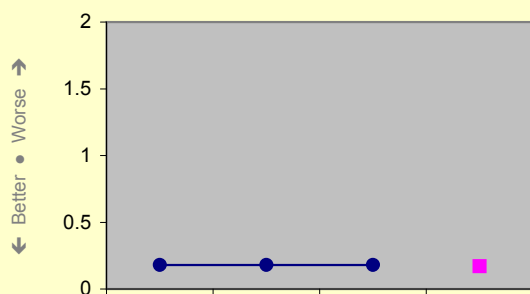
This is the outcome of the Tell Us 3 Survey. The England average is 69.5% and the average of Bracknell Forest and its statistical neighbours is 74.6%. This represents excellent performance by Bracknell Forest. The Tell Us 4 Survey is underway and the results are expected in Spring 2010.

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

The current figure uses validated current data. This CAA indicator has a snapshot target measured by survey. The 'last reported' figure is from the TellUs 3 Survey. Quartile shows the position of the current outcome within the 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 114: Rate of permanent exclusions from school



CAA Indicator (non-LAA)
Department: CYPL

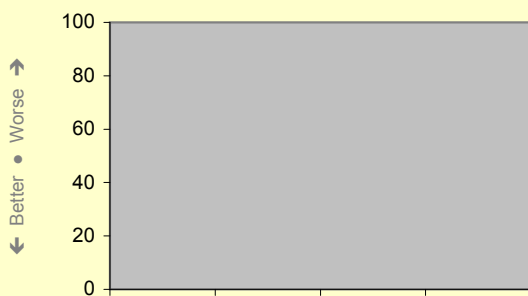
This quarter shows a slight decrease compared to the same period last year. We are working very closely with schools and providing additional support for young people in an attempt to reduce permanent exclusions from schools.

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

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

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

NI 116: Proportion of children in poverty



CAA Indicator (non-LAA)
Department: CYPL

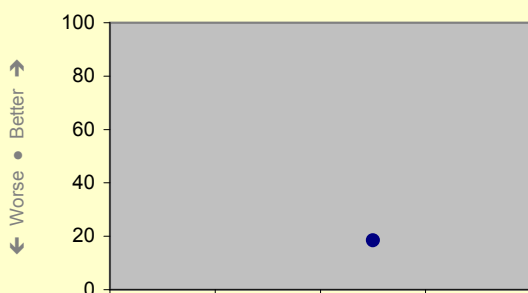
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, with the first year's data being expected in 2010; however, it is not certain at this stage which year this data will relate to. Once this baseline data becomes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

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

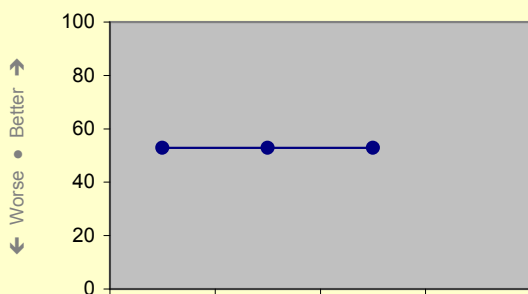
This indicator is sourced and reported by DWP from national statistics not collated by local authorities. It is an annually reported indicator, and this is the first time data has become available. It relates to the financial year 2007/08.

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

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

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

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



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

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

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

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


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

ACTIONS IN SUPPORT OF MTO 6		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
6.1	Ensure all schools are good schools and continue to raise standards.			
6.1.1	Deliver actions of the CYPP to support school improvement, including the national strategies, tailored to local circumstances (actions EA1-7, PC1-4, EW1-4, WT1).	Mar 2010	CYPL	✓ <i>External ratings of programme linked to National Strategies indicate good progress.</i>
6.1.2	Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.	Mar 2010	CYPL	✓ <i>Discussions with curriculum leaders on appropriate course provision, especially at Key Stage 4. Support for Building Learning Power project in schools.</i>
6.1.3	Support and train school leaders, including governors, to evaluate school, group and individual attainment and progress and secure continued improvement.	Mar 2010	CYPL	✓ <i>Courses helped for senior staff and governors on the use of RAISE online to analyse attainment.</i>
6.1.4	Support providers in the development of co-ordinated delivery (including timetable models, policies and procedures and Diploma Development Groups) in line with 14-19 Strategy and Gateway 3 submission.	Mar 2010	CYPL	✓ <i>Meetings held with school curriculum leaders to develop common timetable models.</i>
6.1.5	Undertake further work in relation to machinery of government changes, including the future commissioning of post-16 provision	Mar 2010	CYPL	✓ <i>Pan-Berkshire sub-regional group has been established and detailed discussions on transfer of responsibilities continue.</i>
6.1.6	Increase participation in physical education within the curriculum and further develop links with local clubs; strengthen leadership and encourage opportunities for competition.	Mar 2010	CYPL	✓ <i>Programme in place to strengthen subject leadership and links with clubs as detailed in the PE and Sports Strategy.</i>
6.1.7	Ensure that all schools are engaged in the national healthy schools programme.	Mar 2010	CYPL	✓ <i>Programme of support in place.</i>
6.1.8	Implement a programme of family learning courses appropriate to local needs to enable parents and carers to better support their child's learning.	Mar 2010	CYPL	✓ <i>Programme in place as included in the Adult Learning Plan.</i>
6.1.9	Provide timely and consistent financial support to schools in difficulty.	Apr 2009	CYPL	✓ <i>Completed - recommendations for support presented to Schools Forum in July.</i>
6.1.10	Roll out financial management standard in schools to demonstrate that schools undertake sound financial management procedures.	Mar 2010	CYPL	✓ <i>Training provided to relevant schools (heads, bursars and governors) in July.</i>
6.3	Commission a wide range of extended services, including opportunities in music and sport.			
6.3.1	Ensure appropriate funding allocated to early-years education and childcare providers who increase free provision from 12 to 15 hours per week for 25% most deprived children.	Sep 2009	CYPL	✓ <i>Completed - relevant providers identified. Provider Representative Group updated in July.</i>
6.3.2	Increase the number of schools that are described as 'fully extended' and support all schools with actions that enable the programme to become sustainable.	Mar 2010	CYPL	✓ <i>Proportion of schools delivering 'full core offer' now 95%. Discussions in hand with two remaining schools to secure their delivery of expectations by July.</i>

6.3.3	Support the continued development of the Family Support Advisers initiative and expand the programme to include all schools that want to be involved.	Mar 2010	CYPL	✓	<i>FSA's now in post or being advertised supporting 34 schools. Induction, training, networking and supervision continues.</i>
6.4	Establish six new children's centres to give families access to integrated multi-agency services for young children.				
6.4.1	Develop the range of services provided by the initial six children's centres to improve outcomes for children and families.	Mar 2010	CYPL	✓	<i>Both Phase 3 Children's Centres have been designated for delivering appropriate services. The Alders Children's Centre has achieved full core offer status.</i>
6.4.2	Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.	Mar 2010	CYPL	✓	<i>The Crown Wood project has now progressed to the full planning stage and is looking favourable. Westmorland will go to full planning in January.</i>
6.5	Invest in new youth facilities and targeted youth support.				
6.5.2	Develop new locations for delivering youth work in line with the funding provided by the housing stock transfer.	Mar 2010	CYPL	✓	<i>A series of research visits has been undertaken to identify key aspects of young people's 'spaces'. Following this a plan has been agreed with Property Services to inform a planning application, which has been submitted. Legal Services are arranging the lease. Young people have been contacted, and a series of meetings and events are planned to engage them in designing the layout of the new centre and the planning of the programme. A meeting has also been held with representatives of local voluntary youth and community groups to involve them, as they have expressed an interest in being part of the programme.</i>
6.5.3	Embed support mechanisms for young people put in place through targeted youth support arrangements.	Mar 2010	CYPL	✓	<i>Project milestones met. Delivery mechanisms in place.</i>
6.6	Help schools manage behaviour and support young people at risk of exclusion from education, training or employment opportunities.				
6.6.1	Target support for those schools with continued high levels of fixed-period and permanent exclusion.	Mar 2010	CYPL	✓	<i>Increased support provided by the appointment of a Social Inclusion Support Officer working with schools, pupils and parents.</i>
6.7	Set up effective integrated services for children and young people with special educational needs and disabilities.				
6.7.1	Implement and monitor year one of the Aiming High for Disabled Children Strategy 2009-11 (AHDC).	Mar 2010	CYPL	✓	<i>Quarter 3 has seen the creation of a workforce development group to plan and put in place training, in particular to meet the needs of staff working with disabled children. A tendering process was completed for the increase in holiday and Saturday clubs for 2010.</i>
6.7.2	Review transition policy and transition pathway in line with the national transition support programme.	Mar 2010	CYPL	✓	<i>The draft transition policy has been agreed by Children's Social Care management team and is due to be approved by Adult Social Care & Health in January. A strategic transition group has been set up, comprising key stakeholders including parents/carers and young people.</i>

6.8	Improve the lives of children in care through better corporate parenting and effective commissioning of placements.			
6.8.1	Increase the capacity for Bracknell Forest foster carers to manage young people with challenging behaviours and disabled children.	Mar 2010	CYPL	✓ Data shows that a higher proportion of foster placements are now made with in-house carers compared to IFA carers.
6.8.2	Implement the pledge for all looked after children and care leavers.	Mar 2010	CYPL	✓ Copies of The Pledge have been provided to all looked after children and care leavers. The Pledge is the core of all that we offer LAC and care leavers.
6.8.3	Implement regional commissioning arrangements for looked after children placements.	Mar 2010	CYPL	✓ The contract is expected to be issued by mid-February, with a start date of 1 April.
6.8.4	Improve management of contracts for external placements of looked after children.	Dec 2009	CYPL	✓ Contracts register being completed. Key developmental works identified and being progressed.
6.9	Put in place new measures to ensure the safety and wellbeing of children and young people.			
6.9.1	Pilot the signs of safety approach in child protection conferences.	Oct 2009	CYPL	✓ Findings have been reported to the LSCB and the approach has been endorsed for use in child protection conferences.
6.9.2	Ensure that the percentage of referrals to Children's Social Care going on to Initial assessment reaches the target of 57%.	Mar 2010	CYPL	✓ On target.
6.9.3	Implement the post-Haringey action plan.	Mar 2010	CYPL	✓ Completed.
6.9.4	Implement playbuilder strategy to improve play facilities for children and young people around the Borough in line with the objectives set out in the Bracknell Forest play strategy.	Mar 2010	CYPL	✓ Providers have now been approved and plans are being developed for implementation in January. Due to the nature of the contracts an additional £10k worth of equipment has been gained. Work has started on phase two and new sites are being investigated.
6.10	Implement the primary capital strategy, and develop facilities in secondary and special schools.			
6.10.1	Deliver the financial information to support the delivery of the primary capital strategy.	Dec 2009	CYPL	✓ Completed. Finance Team restructure completed in July with realignment of resources to allow appointment of Accountancy Assistant - Education Capital. New officer now in post.
6.11	Increase the range of support available for parents by implementing the actions set out in the parenting strategy 'Strong Foundations'.			
6.11.1	Initiate and develop a family intervention project that addresses the complex needs of families with a range of difficulties.	Mar 2010	CYPL	✓ Work underway with three families, with another expected early in January and two more by March 2011. Bid made to extend project in association with Bracknell Forest Homes.
6.11.2	Implement the actions set out in the parenting strategy 'Strong Foundations', including the development of the work in parenting experts.	Mar 2010	CYPL	✓ Training undertaken to support Parenting Early Intervention (PEI) initiative - Strengthening Families programme aimed at parents of vulnerable children aged 10-14. Seventeen workers trained, including three new PEIP workers outposted in Community Mental Health Team, Drugs and Alcohol Support Team (DAAT) and Family and Adolescent Support Team (FAST). Delivery of programmes from February. Development work underway on Parenting Directory, Charter, evaluation and practitioners group to work on professional development.

OPERATIONAL RISKS TO MTO 6		Owner	Progress on Mitigation Actions	
6.5	Primary NQT pool – failure to have a pool of applications. Mitigation: Attendance at three university recruitment fairs. Early start to advertising activity.	CYPL	NQT pool now closed for the year with 18 appointments made. The numbers available from the pool comfortably met demand. Revised/New Risk: None.	
6.6	Headteacher and one nominated governor fail to undertake the training. Mitigation: Included in the Learning and Development Programme. Training available online 365 days a year. Audit of those involved in the training undertaken each quarter – any who are not compliant will be contacted.	CYPL	Any groups failing to comply with the training requirements will be written to. This will be followed with a letter from the DCS. The DCSF are currently consulting on making this training a statutory requirement for headteachers and governors involved in recruitment. Revised/New Risk: None.	
6.7	Further delay in the implementation of the Vetting and Barring Scheme. Mitigation: Awareness of the planned implementation and the timescales required.	CYPL	The timescale for the introduction of the Vetting and Barring Scheme has been confirmed. The date on which all new appointments need to be registered prior to commencement is confirmed as November 2010. No further delay is anticipated. Revised/New Risk: None.	
6.8	Restrictions on use and level of Government Grant. Mitigation: Optimisation of resources to support school improvement.	CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.	
6.9	Failure to appoint staff to key positions. Mitigation: Ensure recruitment procedures are strong.	CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.	
Medium-Term Objective 7:				
Seek to ensure that every resident feels included and able to access the services they need.				
ACTIONS IN SUPPORT OF MTO 7		Due Date	Owner	Comments
7.4	Improve support in schools for minority ethnic communities with English as an additional language needs.			
7.4.1	Further develop teacher knowledge and skills in teaching pupils who are at the early stages of acquiring English as an additional language.	Mar 2010	CYPL	✓ Programme of support and training in place for EAL pupils.
7.5	Implement a disability equality scheme and gender equality scheme, and implement the Council's race equality scheme.			
7.5.1	Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ ASCH: In progress. CPS: Proceeding satisfactorily. Both the DES and GES have been extended to September 2011 and will be refreshed. CXO: In progress. CYPL: In progress. ECC: In progress.
7.7	Implement the community cohesion strategy and, through the LAA, focus on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities.			
7.7.4	Promote schemes that include opportunities for children and young people to learn about legal and human rights and that encourage them to examine their own beliefs and preconceptions.	Mar 2010	CYPL	✓ Continued support for Rights Respecting Schools programme.
7.7.5	Promote equity and high standards for all through identification of underachievement of any group of minority ethnic pupils.	Mar 2010	CYPL	✓ Continued analysis of school data to identify underachievement and brokerage of appropriate support.

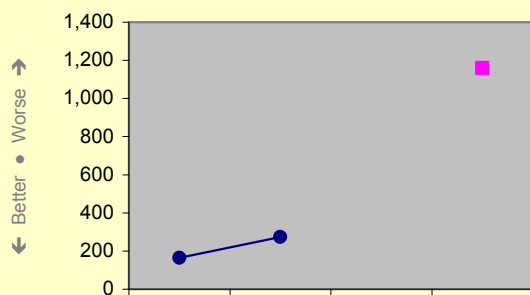
7.8	Work within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and achieve the equivalent of Level 3 of the Equality Standard.			
7.8.1	Conduct equality impact assessments (EIAs) for new services, strategies and policies, and review existing EIAs as part of a rolling three-year programme, ensuring all actions resulting from these are built into business/work plans.	Mar 2010	ASCH CPS CXO CYPL ECC	 <p>ASCH: Reported separately within PMR. CPS: EIAs published this quarter for access to the democratic process and public engagement, heating plant maintenance procurement and registration services. CXO: Ongoing. CYPL: Reported separately within PMR. ECC: We published EIAs in the quarter for Emergency Plan Policy, Forest Care Lifeline and Homelessness Service.</p>

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

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

PERFORMANCE INDICATORS FOR MTO 8

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



LAA INDICATOR (Designated)

Department: CYPL

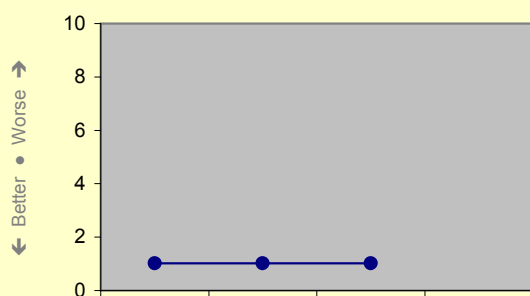
The estimated outturn cited under Quarter 2 is the cumulative YTD figure to the end the quarter, expressed as a rate per 100,000 population 10<18. It equates to 35 first-time entrants. The baseline total number of first-time entrants (2007/08) is 157. Quarter 3 data is not yet available (submitted to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

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

No current estimate is available for this indicator. This LAA (Designated) indicator has a cumulative target measured by data collection. In available quarters, quartile shows the position of the current figure within the 2007/08 dataset for all relevant LAs in England, assuming even profiling across quarters. Benchmark is the 25th percentile in the same data.

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

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



CAA Indicator (non-LAA)

Department: CYPL

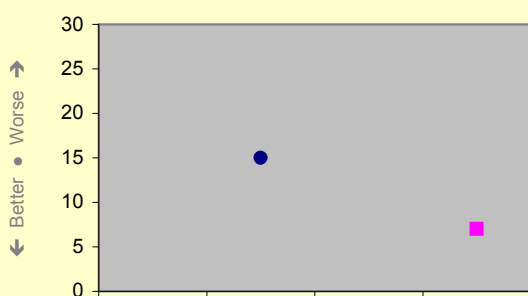
The information shown as current for this annual indicator relates to 2008/09 and not to 2009/10. No quarterly outturn is available for this indicator. The figure cited is the final annual outturn for 2008/09 (target was 0.96). Data is currently only available for this indicator with a significant timelag.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

X

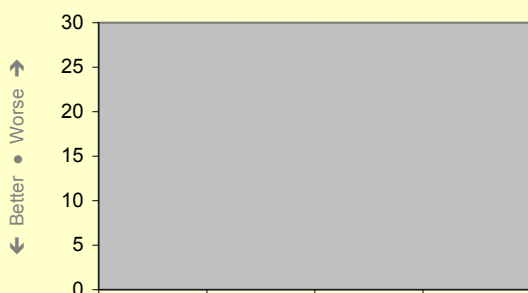
The figure of 15.0% cited under Quarter 2 is the cumulative YTD position at the end of the quarter. The discrete Quarter 2 figure is 6.7%, so the trend is downward. Quarter 3 data is not yet available (submitted to Youth Justice Board end of January).

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

No outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. In available quarters, quartile shows the position of the current figure within the Quarter 4 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile (low polarity) in the same data.

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

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



CAA Indicator (non-LAA)
Department: CYPL

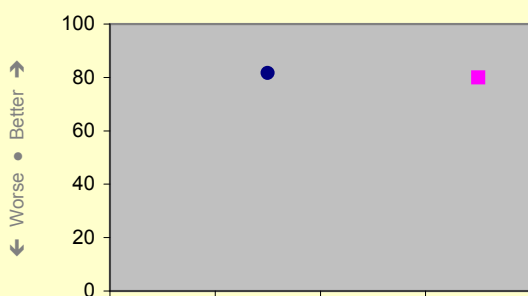
No target set as numbers are not significant (too small). Numbers have remained static during Quarter 3.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

✓

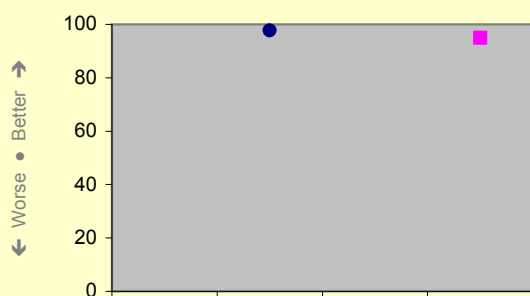
The figure of 81.6% cited in Quarter 2 is the cumulative YTD position at the end of the quarter. The discrete Quarter 2 figure is 76.2%. Quarter 3 data not available (submitted to Youth Justice Board end of January).

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

No outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. Where available, quartile shows the position of the current figure within the Quarter 1 2009/10 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 46: Young offenders' access to suitable accommodation



CAA Indicator (non-LAA)
Department: CYPL

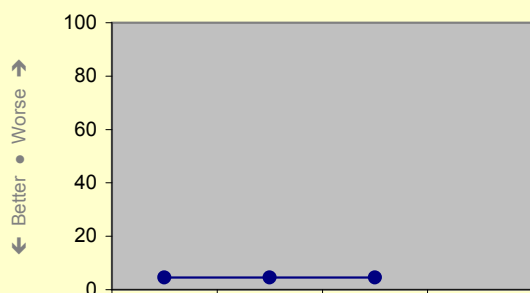
The figure of 97.7% cited in Quarter 2 is the cumulative YTD position at the end of the quarter. The discrete Quarter 2 figure is 96.2%. Quarter 3 data not available (submitted to Youth Justice Board end of January).

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

No outturn is currently available for this indicator. This CAA indicator has a complex cumulative target measured by data collection. Where available, quartile shows the position of the current figure within the Quarter 4 2008/09 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

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

NI 115: Substance misuse by young people



CAA Indicator (non-LAA)
Department: CYPL

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

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

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

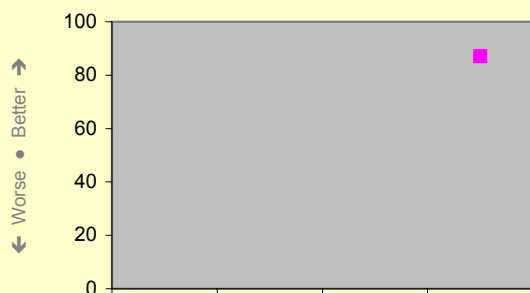
Unit: % • Polarity: Low • BFC Lead: Mira Haynes

ACTIONS IN SUPPORT OF MTO 8		Due Date	Owner	Comments
8.1	Work with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011.			
8.1.5	Implement the youth justice self-assessment and improvement plan 2009-10.	Mar 2010	CYPL	✓ On target.
8.1.6	Work in partnership with Thames Valley Police to reduce first-time entrants into the youth justice system by identifying young people who are suitable for diversion and promoting positive alternatives to criminal justice interventions.	Mar 2010	CYPL	✓ On target.

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

PERFORMANCE INDICATORS FOR MTO 9

NI 147: Care leavers in suitable accommodation



CAA Indicator (non-LAA)
Department: CYPL

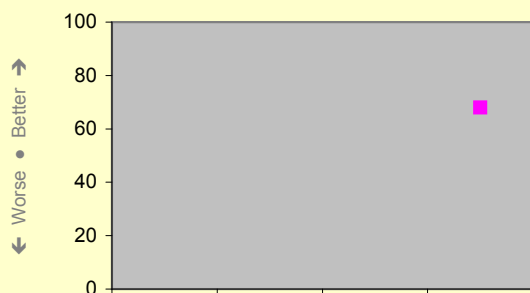
No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for former care leavers aged 19 who were looked after on 1 April in their 17th year who were in suitable accommodation.

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

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

No estimated outturn figure is available for this indicator on a quarterly basis. This indicator provides a snapshot of data for former care leavers aged 19 who were looked after on 1 April in their 17th year, who were in education, employment or training.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	N/A	
Local Target ■	N/A	N/A	N/A	68.0
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

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

**PRIORITY FIVE:
VALUE FOR MONEY**

Medium-Term Objective 10:

Be accountable and provide excellent value for money.

ACTIONS IN SUPPORT OF MTO 10

Due Date Owner Comments

10.4 Work effectively with partners to improve the quality of life in the Borough.				
		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
10.4.8	Work with partner agencies to implement the national ContactPoint database.	Jul 2009	CYPL	✓ <i>User training will start in early 2010, initially with staff from Children's Social Care as Frameworki will be the first system that will be connected to ContactPoint from Bracknell Forest. The ContactPoint is live and working. We have a ContactPoint team in place, managing day-to-day administration.</i>
10.4.9	Implement the revised constitution for the Bracknell Forest Children's and Young People's Trust.	Dec 2009	CYPL	✓ <i>Project milestones met. Delivery mechanisms in place. Governance framework signed off by full Board in July. Framework as it stands now being implemented.</i>

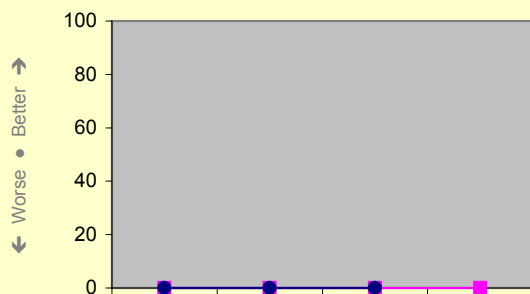
10.5	Implement the priority areas of the service efficiency strategy to deliver savings and improve service operation.			
10.5.2	Implement new commissioning arrangements for children's services involving partners, in particular Berkshire East PCT.	Apr 2010	CYPL	✓ <i>Joint Commissioning Strategy has been completed and signed off by the full Board in July. Currently undertaking a commissioning self-assessment exercise to determine ongoing support for the DCSF-appointed Commissioning Support Unit to further this area of work.</i>
10.5.4	Investigate opportunities for enhanced joint working arrangements through the youth service with the voluntary sector and parish councils to increase the range of opportunities for 'things to do and places to go' for young people.	Dec 2009	CYPL	✓ <i>Places on the CWDC-sponsored Workforce Development Course for frontline managers were taken up by workers from voluntary sector groups. On completion of the course, follow-up meetings will be arranged with each of the participants to track their learning and outcomes for services to young people. A successful bid for an additional sum for the YOF/YCF budgets has been received and a large proportion has been identified by young people for voluntary sector projects to increase the offer of 'things to do and places to go'.</i>
10.7	Ensure all Council services provide value for money and make effective use of resources.			
10.7.2	Support the implementation of the service efficiency budget review, ensuring relevant changes are implemented.	Mar 2010	CYPL	✓ <i>Progress reports being produced.</i>
10.7.4	Undertake financial benchmarking to inform financial efficiency.	Mar 2010	CYPL	✓ <i>Benchmarking returns (S52, PSSEX1) complete. National outputs for evaluations expected in the autumn.</i>
10.8	Implement all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency.			
10.8.1	Implement the actions due in 2009/10 in each departmental workforce plan.	Mar 2010	ASCH CPS CXO CYPL ECC	✓ <i>CPS: Workforce planning actions being implemented in accordance with the programme. CXO: Ongoing. ECC: In progress. Managers continue to make preparations for employees retiring. A programme on customer service training started in Quarter 3 and continues into Quarter 4. ECC has delivered a programme of training courses to employees on safeguarding. Several more managers attended the Management Development Centre and drew up development programmes with their managers following the event.</i>
OPERATIONAL RISKS TO MTO 10			Owner	Progress on Mitigation Actions
10.21	Expertise/availability of staff to undertake review of recruitment and retention. Mitigation: Early identification of challenging recruitment areas. Workforce planning to be implemented across Social Care & Learning. Engage colleagues with the LA/workforce as appropriate.		CYPL ASCH	Workforce planning session run to the SLG. Secondary returners course in operation since October. Revised/New Risk: None.

**PRIORITY SIX:
SUSTAIN ECONOMIC PROSPERITY**

Medium-Term Objective 12:
Promote workforce skills

PERFORMANCE INDICATORS FOR MTO 12

NI 90: Take up of 14 -19 learning diplomas



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

LAA INDICATOR (Designated)

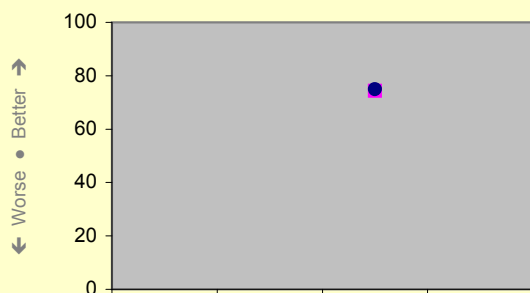
Department: CYPL

Bracknell Forest has been successful in the latest round of applications to provide the new 14-19 Diploma qualifications. Phased introduction of the new courses will begin in September 2010, and no data will be available on uptake until then.

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

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

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



Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	75.0	
LAA Target ■	[Annual]	[Annual]	74.4	[Annual]
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	72.8	
Current Quartile	N/A	N/A	Best	

LAA INDICATOR (Designated)

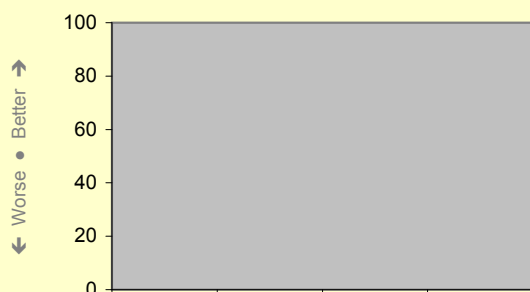
Department: CYPL

The LAA target for 2008/09 of 74.4% has been exceeded and we are on track to meet the target for 2009/10. Current performance places the LA in the top quartile nationally.

The current figure is based on final data which relates to an earlier period. This LAA (Designated) indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the 2008 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % ● Polarity: High ● BFC Lead: Amanda Waters

NI 13: Migrants' English language skills and knowledge



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

CAA Indicator (non-LAA)

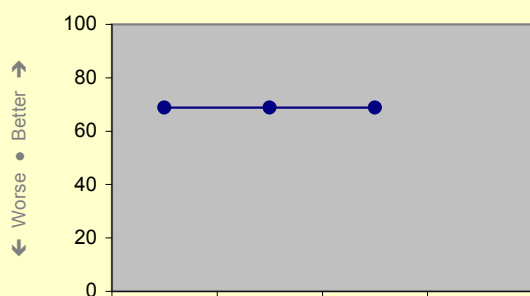
Department: CYPL

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

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

Unit: % ● Polarity: High ● BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CYPL

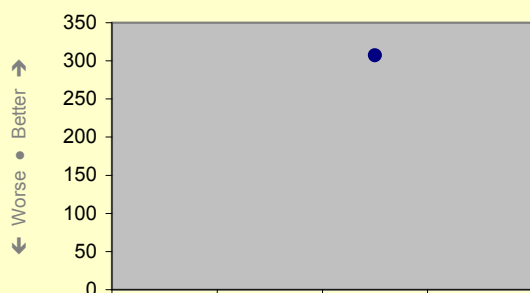
This indicator is calculated by the DCSF and is not dependent on local data. The outturn cited relates to the period September 2007 to August 2008. More recently, Connexions have reported that 65 seventeen-year-olds were NEET in December 2009.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	68.8	68.8	68.8	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	68.8	68.8	68.8	
Benchmark	73.5	73.5	73.5	
Current Quartile	Worst	Worst	Worst	

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

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

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



CAA Indicator (non-LAA)
Department: CYPL

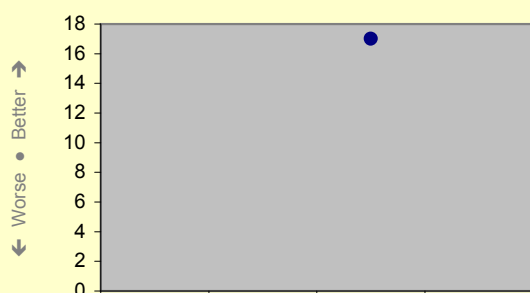
Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	307	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number ● Polarity: High ● BFC Lead: Amanda Waters

NI 162: Number of Entry Level qualifications in numeracy achieved



CAA Indicator (non-LAA)
Department: CYPL

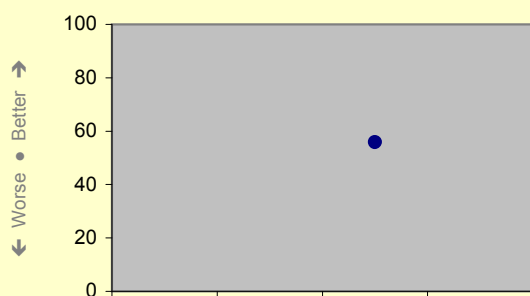
Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	Q1	Q2	Q3	Q4
Current ●	N/A	N/A	17	
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	
Benchmark	N/A	N/A	N/A	
Current Quartile	N/A	N/A	N/A	

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

Unit: Number ● Polarity: High ● BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CYPL

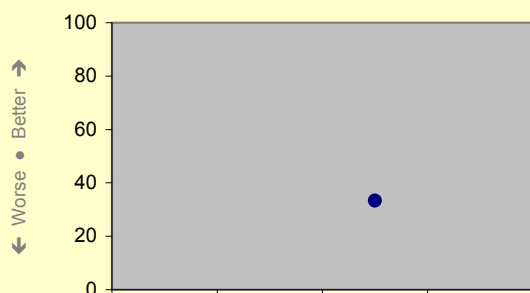
Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	55.9	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	53.5	
Current Quartile	N/A	N/A	Best	

The current figure is based on final data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the 2008 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

Unit: % • Polarity: High • BFC Lead: Amanda Waters

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



CAA Indicator (non-LAA)
Department: CYPL

Data for this indicator has only recently been received and is subject to further analysis. Initial analysis indicates above average performance.

Year: 2009/10	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
Current ●	N/A	N/A	33.3	N/A
Local Target ■	N/A	N/A	N/A	N/A
Last Reported	N/A	N/A	N/A	N/A
Benchmark	N/A	N/A	34.7	
Current Quartile	N/A	N/A	Second	

The current figure is based on final data which relates to an earlier period. This CAA indicator has a snapshot target measured by survey. Quartile shows the position of the current figure within the 2008 dataset for all relevant LAs in England. Benchmark is the 75th percentile in the same data.

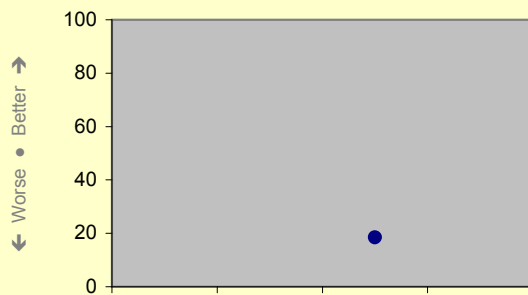
Unit: % • Polarity: High • BFC Lead: Amanda Waters

ACTIONS IN SUPPORT OF MTO 12		<u>Due Date</u>	<u>Owner</u>	<u>Comments</u>
12.1	Contribute to the development of an appropriately skilled workforce through adult and community learning.			
12.1.2	Implement the actions in the adult learning plan in relation to developing an appropriate programme of first steps courses matched to local learning needs.	Jul 2009	CYPL	✓ <i>Good progress in implementing the plan.</i>
OPERATIONAL RISKS TO MTO 12			<u>Owner</u>	<u>Progress on Mitigation Actions</u>
12.1	Potential for cessation of funding due to change of central government policy. Mitigation: Close liaison with funding agencies.		CYPL	Actions to mitigate risk continue – no further risks identified. Revised/New Risk: None.

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

PERFORMANCE INDICATORS FOR MTO 13

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



CAA Indicator (non-LAA)
Department: CYPL

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

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

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

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