



Corporate Performance Overview Report

Second Quarter 2010/11
July - September 2010

Timothy Wheadon
Chief Executive

Overview of Council Performance

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the second quarter of 2010/11 (July - September 2010). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which are being circulated to Members in tandem with this report. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

2 Overview of Performance

- 2.1 The departmental service plans for 2010/11 contain 375 detailed actions to be completed in support of the 13 medium-term objectives which underpin the Council's six overarching priorities for 2008/09-2010/11. The status as at the end of quarter 2 is:

- 361 (96%) green
- 1 (0.3%) red
- 13 (3.7%) not yet started due to them no longer being required, deferment or awaiting further guidance or legislation

- 2.2 During this quarter, the Secretary of State for Local Government and Communities announced the abolition of Local Area Agreements (and associated reward monies) and the replacement of the National Indicator Set with a single, comprehensive list of data required by central government from local authorities. This is due to be in place for April 2011 and consultation is expected shortly.

- 2.3 As this announcement came in the middle of the preparations for the quarter 2 performance reporting, officers have continued to prepare the quarter 2 reports. Indeed the national indicators are only one part of the total performance framework for the Council. The other elements for performance reporting link to the priorities and actions that the Council is undertaking and updates on their associated risks. Discussions are taking place to shape the future performance management across the Council, for the remainder of this financial year and beyond, as it is essential that we are able to accurately measure progress on those activities that are important to us in the meanwhile. Departments have already taken the opportunity to review the Service Plans for 2010/11 so that they now reflect the in-year budget cuts.

3 Progress against Medium-Term Objectives

- 3.1 The second quarter of 2010/11 saw good overall progress towards achieving the Council's objectives and work on the detailed actions and risk mitigations identified under the 13 medium term objectives for 2010/11 is continuing. The following paragraphs highlight some areas of notable progress against each medium-term objective.

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

- 3.2 Activity continues to enable the regeneration to go ahead as quickly as possible. This includes extension of the time limit for the outline planning permission, updating the

plans to enable work to start as soon as possible, and the disposal of a small strip of land around Imation House to facilitate the development of a foodstore. The Town Centre Partnership has been refreshed and is focussing on work that can be done now to improve the town centre for our residents. It is anticipated that a number of positive developments resulting from recent activities will become apparent in the next quarter.

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

- 3.3 Coral Reef and Bracknell Leisure Centre, were successful in achieving the national Customer Service Excellence Award. These facilities have held the Charter Mark continuously since 1993, an outstanding achievement. The substantial restoration of South Hill Park met another key milestone with planning permission being secured and the main landscaping contract being awarded. The continuing difficult economic conditions have put increasing pressure on the ambitious income targets for leisure facilities, although overall usage figures are holding up reasonably well.

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

- 3.4 The number of planning applications received is higher than the same quarter last year and there has been a significant increase in enquiries about major development. The Government has provided more clarity about its changes to strategic planning. Our preferred approach to growth, which includes planning for 2,000 less homes than under the now-devolved South East Plan, is being prepared for a late autumn consultation. Following cuts to the Area Based Grant, adjustments have been made to the transport capital allocation. However major and minor improvements have continued including the completion of improvements to the Leisure Centre roundabout on Bagshot Road, Bracknell. The preparation of the Site Allocations Development Plan (SADPD) has concentrated on the preparation of the Preferred Option. It has been agreed that it will now identify land to accommodate the balance of 10,780 dwellings, based on the target in the adopted Core Strategy. Sustainability appraisals have been carried out on the options considered for the SADPD, which have informed the emerging Preferred Option, which will be accompanied by a draft infrastructure Delivery Plan.

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

- 3.5 In September, the Environment Agency confirmed the Council's registration on the (mandatory) Carbon Reduction Commitment Energy Efficiency Scheme. Installation of voluntary automatic meter readers (AMRs) and accreditation with the Carbon Trust Standard is in hand for completion by March 2011. The first purchase of carbon allowances is due in April 2011. A feasibility study for the distributed energy scheme at Bracknell Leisure Centre has been completed. Financial modelling of this is now underway. Another feasibility study for wind turbines on council owned land identified two sites. Twenty-five schools are now registered for the national 'ECO schools' scheme, of which 15 have achieved bronze or silver awards. All new capital projects in schools have sustainable features. Within schools, a range of projects have continued to take place related to environmental issues, climate change and global citizenship.

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

- 3.6 The Council is working closely with officers and health staff to look at the implications of the Health White Paper, on which there has been a significant number of consultation documents.
Increased capacity has been developed within the voluntary sector and people are using personal budgets to access community facilities.

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

- 3.7 The new Garth Hill College was completed on time and on budget with occupation being taken up in September 2010. This has been a huge success, largely due to the efforts of the Mace Project Manager, Keith Grainger the Headteacher and David Watkins at the Council. The Post 16 Centre at Edgbarrow School was also completed on time and on budget in September 2010. Provisional results in National Curriculum Assessments and examinations show that overall results remain in line with or above national levels of attainment with good performance and improvement in some areas, most notably Key Stage 4. The proportion of young people obtaining five or more GCSE grades A*-C including english and mathematics increased significantly by over 5%. The Bracknell Forest figure for 2010 is expected to remain above the national average. The A level results were the best ever achieved by schools in the borough. The average points score achieved by each student has risen, representing an improvement of two-thirds of a grade per student. The examination results for looked after children showed good outcomes for individual children. Most children from Black and Minority Ethnic groups achieved at or above the local authority average. Ofsted inspectors made an unannounced visit to the Children, Young People & Learning department during August. Their findings were very positive, with no areas for priority action. The number of children subject to a protection plan has fallen.
The libraries summer reading challenge was a great success, with 1,648 children participating.

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

- 3.8 The Council was successful in reaching the 'Achieving' Level of the Equality Framework IDeA peer challenge. This is the result of several years of work across the Council. This has put us in a good position to delivery the obligations under the new Equalities Act, enacted by the Coalition government. The Personalisation project pilot has been evaluated and action plans have been developed to support the roll-out of personalised support arrangements. Full roll-out of personalisation starts on 1st October. The Information Hub – an online resource detailing the availability of support and activities – is now being tested on BORIS. Local disabled people were recruited as 'surveyors' to work on the Disabled Go project, identifying venues where access for disabled people could be improved or provided. Community consultation has been completed and is currently being assessed.

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

- 3.9 The 3 year targets for reduction of Serious Acquisitive Crime and criminal damage have already been achieved and continue to fall. One key factor is the regular Joint

Tasking meetings between the council and the Police, as well as the integration of the Prolific Priority Offender scheme with the Integrated Offender management process, which has worked well and focused sessions to tackle issues around young offenders. Theft from motor vehicles and robberies continue to reduce. Level 2 incidents of anti-social behaviour are down by 11.7% from 1st April. A Crime & Disorder Reduction Confidence Campaign, comprising a 'wrap' around the Bracknell Standard, billboards, radio adverts was aimed at reducing fear of crime. Regular community messages are circulated round the Borough Council, Town & Parish Councils and, where appropriate, schools, with information about changing patterns of crime, successful arrests and crime reduction advice.

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

- 3.10 Development work with the NHS Berkshire East has resulted in enhancing the current Community Response and Enablement Service to increase the focus on avoiding the need for residents to be admitted to hospital and to provide support at home. We completed the programme to re-provide most of the homes accommodating people with learning disabilities, who previously lived at Church Hill House Hospital. The Dementia team recently supported a person with end-stage dementia to fulfil their long-stated wish to die at home, which required individual staff to adjust their working hours according to this person's rapidly changing needs for a service. The team will continue to offer this level of care as required. Two flats within a local sheltered housing complex have been fitted with extensive assistive technology. This continues to be a popular resource which promotes independence. This service enables people the opportunity of experiencing sheltered housing to assist with decision making. The Director of Adult Social Care & Health has worked closely with the local GP Council, looking to see how we can support the new commissioning agenda.

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

- 3.11 The Commitment Budget has been updated and initial projections for 2011/12 to 2014/15 were presented to the Executive on 13 July. Detailed work on budget options for 2011/12 is continuing, so that the Council is in a sound position to respond to the Spending Review when the detail is published. An approach to longer term financial planning is being taken which will allow the Council to prepare for the significant reduction in resources heralded by the Comprehensive Spending Review announcement in October. On average 92.5% of undisputed invoices were paid within 30 days (against a target of 95%).

Medium-Term Objective 11: Understand and promote the borough's economic activity and potential

- 3.12 The Homes and Communities Agency Local Investment Plan was endorsed by the six Berkshire council leaders in September. Bracknell Forest is the lead authority for this work. Considerable work has been undertaken during the summer, with businesses and other Berkshire councils to develop a bid to Government, to form a Local Enterprise Partnership. In October, the Government announced that the bid was successful, and the Thames Valley Berkshire Local Enterprise Partnership is gearing up.

Medium-Term Objective 12: Promote workforce skills

- 3.13 The Green Machine, a Community Interest Company (supported by Bracknell Forest Council which provides green space maintenance services) is progressing with new partnerships to be in place and for full independence to be achieved by the end of this financial year.

A training programme to assist workforce development was sent out at the beginning of the autumn term and includes courses being delivered by the workforce development team, Bracknell & Wokingham College and other external speakers. This has proved to be cost effective and also enables multi agency 'learning' from a variety of related services.

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

- 3.14 In partnership with the Federation of Small Businesses, the council hosted an event which provided guidance on how to win contracts for local authority business. As a result of the economic downturn, some income generating services have continued to experience income pressures, particularly Easthampstead park Conference Centre, Downshire Golf Complex and car-parks. However other sites appear reasonably stable at this point in time.

Legislation to extend the Small Business Relief Rate was introduced during the summer. This has resulted in over 400 small businesses receiving additional rate relief for the period 1 October 2010 to 30 September 2011.

4 Information on Corporate Health, Budgets, Strategic Risks and Bracknell Forest Partnership

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Progress against the Strategic Risk Register is shown in Annex D. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex E.

5 Conclusion

- 5.1 Plainly, the Government's announcements about public spending mean that the council will need to look very closely at its expenditure in coming years. Our approach over the past years' savings has been to limit the impact on services to residents as much as possible, and we will continue to do that when the Government announces the council's detailed financial settlement in December. Whilst there will be some difficult choices to be made in future months, it is important to recognise the very real achievements of the council on behalf of its residents over the past quarter. The delivery of a brand new secondary school on time and on budget is of particular note. Overwhelmingly, the council's performance remains sound and we will do all we can to continue to provide the best possible service for our residents.

*Timothy Wheadon
Chief Executive
November 2010*

ANNEX A

SUMMARY PERFORMANCE EXCEPTION REPORT

This exception report is provided in lieu of the complete data set for Quarter 2, which is available via Paris and on request from the Chief Executive's Office.

1. Indicators

1.1 Data Availability

1.1.1 Performance reports in Quarter 2 have been produced using PARIS, the council's new performance management software. This was the third quarter for the use of new performance and actions software, PARIS. This quarter has seen the number of queries and issues diminish considerably. Previous problems encountered with producing reports from PARIS for insertion in the PMRs have also been resolved. PARIS is now well placed to be able to adapt to the potentially changing content of the actions and performance indicators that the Council may wish to adopt in the future.

2. Actions

2.1 Action Status at Quarter 2

Of those actions reported, at the end of quarter 2 most were on target although 1 was causing concern and marked as 'Red' status.

2.2 Complete List of Red Actions

Ref	Action	Dept	Commentary by lead officer
4.8.10	Investigate feasibility of dual flush toilets and time controlled taps	CS	Initial investigation has indicated that the cost of pursuing these proposals will outweigh the benefits. However we are examining the proposal in greater detail to see if the proposal can be introduced on a piecemeal basis

Further details on all aspects of council performance are available from the Chief Executive's Office.

ANNEX B CORPORATE HEALTH

Complaints

Department		Q2	Notes (Q2)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	7 n/a n/a n/a 0	ASCH has a statutory complaints procedure different to the corporate complaints procedure. See ASCH PMR Quarter 2 for details
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	1 1 0 0 0	The error was not as a result of a failure in procedure and was unique to that particular case. See Corporate Services PMR for details
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	2 2 0 0 0	1 complaint – partially upheld. 1 complaint not upheld. See CYPL PMR Quarter 1 for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	2 0 0 1 1	See ECC PMR Quarter 1 for details
BFC	Grand Total:	12	

Audits with Limited or No Assurance Opinions

Department	Q2	Notes
Adult Social Care & Health	0	
Corporate Services	1	Corporate wide procurement – all departments. The audit review tested the application of procurement controls across the Council and looked at Standing Orders and the Procurement Manual. Six priority 1 recommendations were raised and hence an overall opinion of limited assurance was given. Actions are underway to remedy the weaknesses identified.
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

Staffing

Staff Turnover

Department	Quarter 2 (%)	Notes
Adult Social Care & Health	4.11	
Corporate Services	3.35	Turnover has increased this quarter. There was one redundancy this quarter in HR as a consequence of the in-year savings package.
Chief Executive's Office	2.86	
Children, Young People & Learning	5	The reduction in the Area Based Grant, has resulted in a number of staffing reductions. This included placing some 50 employees at risk to enable the Council's organisational change protocols to be implemented. A significant amount of work was undertaken to avoid redundancies. This included four staff redeployments, a temporary secondment, and withdrawing a number of jobs offers. Despite this, there was still the requirement to make 5 staff redundant.
Environment, Culture & Communities	3.98	Turnover this quarter is high as a result of 5 Future Jobs Fund contracts ending.

Total turnover for BFC, 2009/10: 13.31% excluding schools
 Median turnover all employers 1 Jan to 31 Dec 2009: 13.5%
 Median turnover for public services 1 Jan to 31 Dec 2009: 8.6%
 (Source: Chartered Institute of Personnel and Development survey 2010)

Staff Sickness

Department	Quarter 2 (days per employee)	2010/11 Projected Annual Average (days per employee)
Adult Social Care & Health	1.81	5.96
Corporate Services	1.32	4.72
Chief Executive's Office	0.47	2.00
Children, Young People & Learning	1.06	3.95
Environment, Culture & Communities	1.54	5.41

Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2008/09	5.7 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days
BVPI 12 outturn 2008/09	7.43 days sickness per FTE

ANNEX C

REVENUE BUDGET MONITORING

At the end of the second quarter the budgetary control reports for the General Fund reported a potential under spend of £0.238m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected under spend are:

- The cost of placements for Looked after Children is projected to overspend by £0.350m. The underlying overspend is £0.450m however management action has been taken to identify savings of £0.100m. The increase in placements reflects the national trend and is believed to be as a result of the Laming report. Whilst there are expected to be more placements than has been budgeted for the spend will be actively managed and where possible children will be placed in fostering homes, which is the most cost effective type of placement
- Some service areas are continuing to experience shortfalls in income, principally as a result of the recession. These include Downshire Golf Complex (£0.106m), Easthampstead Park Conference Centre (£0.110m), Local Land Charges (£0.015m) and Car Parking (£0.085m).
- These overspends have been substantially offset by a forecast net under spend of £0.943m in supporting people with Learning Disabilities. There are two main reasons for the variance, namely:
 - an increase in Continuing Health Care funding;
 - changes in the level of support provided to those who live in the community or residential care including the deregistration of number of homes and increased support within the community.

At this stage in the financial year there remain significant risks to the budget, some of which are reported above. Those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

ANNEX D

STRATEGIC RISK REGISTER SEPTEMBER 2010

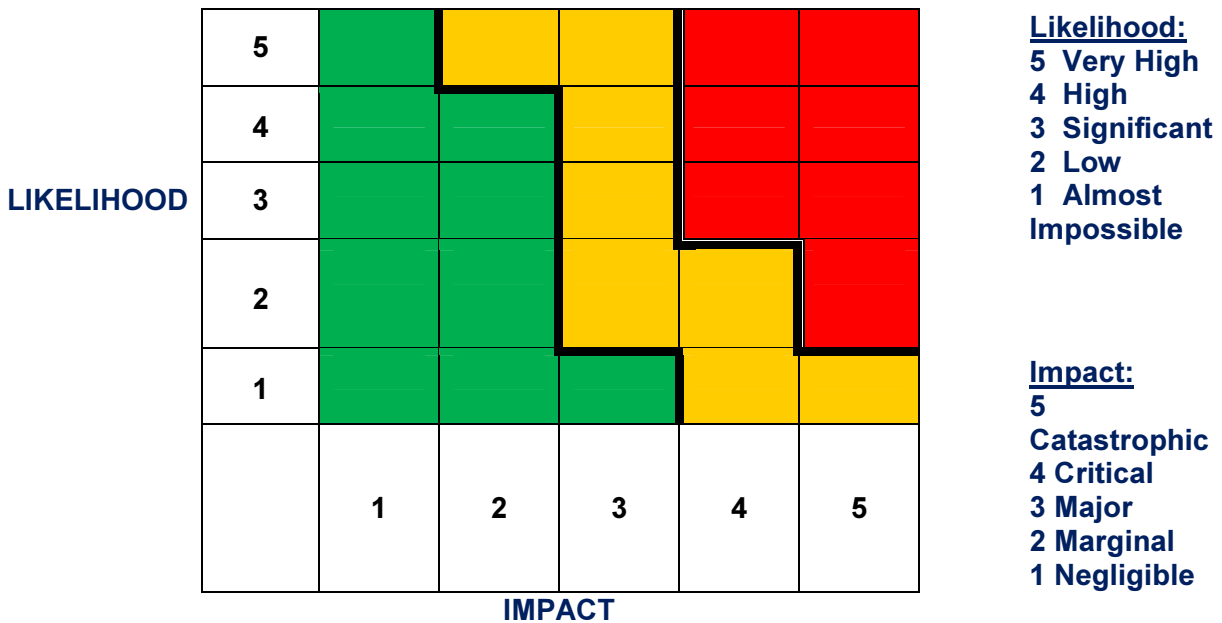
During the second quarter of 2010/11 the Council developed a new Strategic Risk Register which was agreed by the Executive on 14 September 2010. The agreed strategic risks and risk scores are set out below. Actions to address these risks have been identified and a summary of progress on risk actions will be included in the Corporate Performance Overview Report from Quarter 3.

POTENTIAL RISK	RISK DESCRIPTION	Links to MTO	Likelihood	Impact	Total Risk Score
1. FINANCIAL AND ECONOMIC	It is core to the delivery of the agreed services levels to the public, partners and service users that the Council has a robust process to setting a realistic budget. It is also important that the Council delivers the agreed services within the approved budget. The current economic downturn will present budget challenges to the Council in a variety of ways including falls in income, increased unemployment, increased demands for benefits, greater social pressures, and difficulties in collecting debts. In addition the Central Government is planning to reduce their budget deficit which will consequently put further pressures on the Council's ability to balance its finances whilst maintaining satisfactory service standards.	10	5	4	20
2. DEMANDS FOR SERVICES	Changes in the size and composition of Bracknell's population will require the Council to be able to forecast changes and reshape its service delivery to meet changing needs. This will include the impact of both natural growth and any future inward or outward migration and changes in the age, socio-economic and ethnic profile of the area.	5,6,7 and 9	5	3	15
3. STAFFING	The Council employs staff and uses agency and contractors to deliver its services to the community. Failure to ensure that individuals with the right skills and expertise are recruited, proper training is provided and staff are well motivated will impact on the effectiveness of services and the Council's ability to retain high calibre staff.	6,7,8,9,10 and 12	3	3	9
4. INFORMATION MANAGEMENT AND INFORMATION TECHNOLOGY	As the Council is increasingly dependent on ICT systems, there are risks to service delivery and management information/performance data gathering in the event of IT infrastructure being unavailable. The Council and its contractors hold sensitive data in electronic and manual form such as personal data on staff, residents, vulnerable individuals such as children and adults with social care needs and suppliers which could potentially be misused or stolen if not secure. Failure to maintain accurate data can affect the validity of data for effective management and decisions.	6,7,8,9 and 10	2	4	8

POTENTIAL RISK	RISK DESCRIPTION	Links to MTO	Likelihood	Impact	Total Risk Score
5 MAJOR PROGRAMMES AND PROJECTS	Failure to design, monitor and control major projects and their implementation effectively could lead to cost overruns/ pressure on the capital budget, late delivery and result in core objectives of projects not being achieved.	1,6,10	2	3	6
6. BUSINESS INTERRUPTION/ CONTINUITY	Serious incident or disaster adversely impacts the Council's ability to deliver services without interruption or fluctuation in standards. Business Continuity plans/Disaster recovery plans are not sufficiently robust or are not properly implemented limiting the Council ability to respond effectively.	2,7 and 10	2	3	6
7. SAFEGUARDING OF CHILDREN AND VULNERABLE ADULTS	The Council does not identify and discharge all its responsibilities for safeguarding vulnerable children and adults in the community resulting in injury or death.	6,7,9,11,12 and 13	2	4	8
8. INFRASTRUCTURE AND MAINTENANCE OF ASSETS	Failure to maintain highways/buildings to meet health and safety standards resulting in injury, loss or damage to individuals or property. In addition, where highways/buildings, etc are not properly maintained or where adequate infrastructure is not put in place, there is a risk that they are not fit for purpose this impacting on the Council reputation and having a negative impact on service delivery and productivity.	10	3	4	12
9. WORKING EFFECTIVELY WITH PARTNERS, RESIDENTS, SERVICE USERS, THE VOLUNTARY SECTOR AND LOCAL BUSINESSES	Failure to work effectively with key partners such as the PCT or involve residents in the development of our services may result in services that do not meet the needs of the community or deliver better outcomes for their area. Furthermore, if we do not fully engage partners, residents, service users and local businesses, we are less likely to achieve community cohesion resulting in elements of the community feeling excluded which could potentially lead to extremism.	All MTOs	2	3	6

10 LITIGATION AND LEGISLATION	<p>Failure to comply with legislative requirements could result in litigation or prosecution and it is expected that there will be an increase in legislation following the change in government. The Remedies Directive effective from December 2009 introduced contract cancellation as a remedy for serious breaches of EU procurement requirements. Under the Corporate Manslaughter Act, the Council may be potentially culpable as an organisation for the death of individual(s) arising from failure at senior management level with a successful prosecution resulting in a publicity order, unlimited fine and remedial order. Non compliance with other legislation may also lead to legal action being taken against the Council.</p>	10	4	3	12
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RISK SCORING MATRIX



ANNEX E

UPDATE ON BRACKNELL FOREST PARTNERSHIP

The Bracknell Forest Partnership receives quarterly performance reports on the indicators and targets in the Local Area Agreement. For quarter two of 2010/11 the summary of performance overall is:-

1 Summary of performance overall (exception reporting)

- 1.1 In summary, out of the 198 original national indicators, 54 individual indicators were originally part of the LAA including 35 designated targets, 3 local targets and 16 statutory indicators from the DCSF. With the current changes to the National Indicator Set and the deletion of some indicators, the Bracknell Forest LAA now includes 47 indicators. Three of the LAA indicators are actually broken down into sub-measures. This now gives a total of 53 individual measures within the LAA.

Status at the end of quarter 2 2010/11

- 1.2 Of the 53 individual measures in the LAA,
- 29 (54%) are 'green'
 - 2 (4%) are amber (i.e. within 5% of target)
 - 10 (18%) are 'red' (> 5% adrift of target)
 - 12 (22%) are indicators where data is awaited. Of these 5 indicators (NI 001, 005, 006, 041 and 021) relate to the results of the Place Survey, which will not take place in 2010 following information from the new Government.

Anticipated Status at the end of the LAA – March 2011

- 1.2 Performance data has been collated on anticipated results at the end of the LAA period, i.e. end of March 2011 and of the 53 measures this shows,
- 34 (64%) are 'green'
 - 10 (19%) are amber (i.e. within 5% of target)
 - 3 (6%) are 'red' (i.e. >5% adrift of target)
 - 6 (11%) are unable to anticipate final outturn

Breakdown of individual target status

- 1.3 The 10 current 'red' measures are:
- 008 – Adult participation in sport and active recreation – This target does not form part of the LAA reward and the final data is in, based on the Active People 3 results. The results of 19.3% were a statistically insignificant decrease on the previous survey. However Bracknell Forest's outturn remains in the best quartile nationally.
 - 051 – Effectiveness of child and adolescent mental health – the self assessment score remains at 15/16 against a target of 16/16. The full range of CAMHS services to those with learning difficulties and disabilities has not yet been implemented which has limited the score to 15. The in-year cuts have resulted in a reduction of 2 posts and a reduction in the training programme.
 - 073 – Achievement at level 4 or above in both English and Maths at Key Stage 2 – this is based on the 2008/09 results
 - 093 – Progression by 2 levels in English between key stage 1 and key stage 2 - this is based on the 2008/09 results
 - 094 – Progression by 2 levels in Maths between key stage 1 and key stage 2 - this is based on the 2008/09 results

- 101 – Looked after children achieving 5 A-C GCSEs at key stage 4 including English and Maths – this is based on the 2008/09 results. It should be noted that due to small numbers any cohort changes may produce significant variances in data.
 - 108 – Key stage 4 attainment for black and minority ethnic groups - this is based on the 2008/09 results
 - 117 – 16-18 year olds who are NEET – whilst current performance has not met the target it represents a significantly better position than was anticipated. The percentage figures represent 183 actual 16-18 year olds. A range of additional provision that has been put in place to engage with young people in learning and training opportunities. To represent a more realistic target in the current climate, the Children & Young Peoples Trust Executive has agreed a local target of 5.9% (against the LAA target of 4.6% which is considered unrealistic to achieve).
 - 130 – Social care clients receiving self-directed support – the actual data to date is for end of 2009/10. Due to challenges around reporting on data from the adults community care IT system, it has not been possible to report an outturn on this indicator for quarter 2. Work is being undertaken to resolve this.
 - 155 – Number of affordable homes provided – the cumulative three year total to date is 388 against a three year total target of 460. 55 homes were delivered in Q1 and Q2 of 2010/11, so anticipated completions suggest the overall target will be met.
- 1.4 The 3 targets that are currently anticipated to be red at the end of the LAA period are:
- 008 – Adult participation in sport and active recreation – (see paragraph 2.4 above)
 - 117 – 16-18 year olds who are NEET – (see paragraph 2.4 above)
 - 172 - % of small businesses showing employment growth is anticipated to be red at the end of the LAA period. The latest data reported relates to 2007 and as the data is only available from BERR it is likely that any future data will only ever be available with a significant timelag. The target is unlikely to be met at the end of the LAA period due to the prevailing economic climate.
- 1.5 The 10 targets that are currently anticipated to be amber at the end of the LAA period are:
- 123 – Stopping smoking – the 2009/10 quitter numbers were 541 compared to a target of 548
 - 163 – Adult populations qualified to at least 2 – The result for 2009/10 was 75.0% compared to a target of 75.3%
 - 051 – Effectiveness of child and adolescent mental health – see paragraph 2.4 above
 - 056a – Obesity in primary school age children in Year 6 – see paragraph 2.4 above
 - Education targets 73, 101 and 108 – see paragraph 2.4 above
 - 136 – People supported to live independently – a local shadow target has been introduced to give a realistic target
 - 185 – CO2 from Local Authority operations – The DECC 2009/10 reporting deadline has been postponed until further notice
 - 177 – Bus passenger journeys – data still awaited
- 1.6 LAA Indicators which are currently 'green' include:
- 146 – Adults with learning disabilities in employment
 - 112 – Under 18 conception rate
 - 069 – children who have experienced bullying
 - 057 – children and young people's participation in high quality PE and sport

- 068 - % of referrals to children's social care going to initial assessment
- 072, 087, 092, 099, 100 – various education indicators
- 090 – take up of 14-19 diplomas
- 120 – all age all cause mortality
- 187b – Fuel poverty homes rated >65
- 032 – Repeat domestic violence
- 154 – net additional homes provided
- 193 - % of municipal waste landfilled
- 198 – children travelling to school
- 001 - % of people from different background getting on well together (this does not form part of the LAA reward)
- 016 – Serious acquisitive crime rate
- 020 – Assault with injury crime rate
- 038 – all indications are for this target to exceed target
- 111 – First time entrants into the Youth Justice System aged 10-17
- 049 a – d – Number of primary fires and related fatalities/casualties
- 047 – People killed or seriously injured in road traffic accidents

1.7 Missing data :

Of the 12 indicators with missing data,

- 5 are Place Survey Indicators. Confirmation has now been received from Govt that the Place Survey has been cancelled. It will not be possible to report on these indicators (001, 006, 005, 041 and 021)
- 4 (090, 185, 172, 187) have either local or national delays in data reporting
- 3 (123, 056, 177) are currently awaiting data or confirmation

ANNEX E

UPDATE ON DATA QUALITY

Procedures are being rolled out as part of the PARIS system, to ensure that data quality issues are addressed through performance monitoring. This work continues to be monitored through an officer working group.